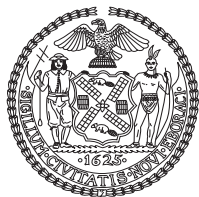


The City of New York
Fiscal Year 2013

Michael R. Bloomberg, Mayor

Departmental Estimates

Office of Management and Budget
Mark Page, Director



The enclosed 2013 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2013 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 2, 2012.

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

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 FOR THE FISCAL YEAR 2013

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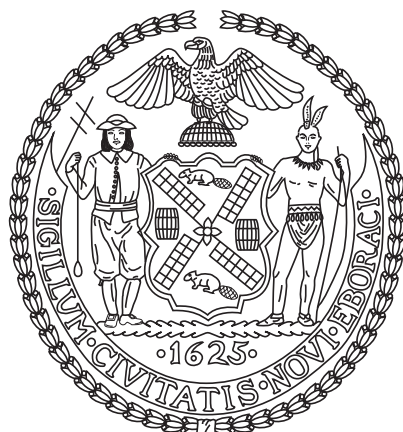
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THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2013

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED	FY12 - 01/26/12	DEPARTMENTAL	ESTIMATES FY13	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	274,850	37,557,278,759	253,271	37,055,088,776	502,189,983-
FINANCIAL PLAN SAVINGS	4,262-	329,945,566	13,395	154,852,132	175,093,434-
APPROPRIATION	270,588	37,887,224,325	266,666	37,209,940,908	677,283,417-
OTPS					
OPERATING BUDGET TOTAL		31,116,575,337		33,069,443,524	1,952,868,187
FINANCIAL PLAN SAVINGS		55,569,259-		23,300,399-	32,268,860
APPROPRIATION		31,061,006,078		33,046,143,125	1,985,137,047
AGENCY TOTALS					
OPERATING BUDGET TOTAL	274,850	68,673,854,096	253,271	70,124,532,300	1,450,678,204
FINANCIAL PLAN SAVINGS	4,262-	274,376,307	13,395	131,551,733	142,824,574-
APPROPRIATION	270,588	68,948,230,403	266,666	70,256,084,033	1,307,853,630
FUNDING					
CITY		46,465,002,822		49,369,672,933	2,904,670,111
OTHER CATEGORICAL		1,057,067,938		912,747,726	144,320,212-
CAPITAL FUNDS - I.F.A.		550,604,210		509,150,848	41,453,362-
STATE		11,359,978,178		11,340,549,913	19,428,265-
FEDERAL - C.D.		250,233,282		227,109,791	23,123,491-
FEDERAL - OTHER		7,478,150,316		6,365,456,814	1,112,693,502-
INTRA-CITY SALES		1,787,193,657		1,531,396,008	255,797,649-
TOTAL FUNDING		68,948,230,403		70,256,084,033	1,307,853,630

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	412,778	283,492-
SUBTOTAL FOR F/T SALARIED			6	696,270	6	412,778	283,492-
SUBTOTAL FOR BUDGET CODE 0264			6	696,270	6	412,778	283,492-
TOTAL FOR			21	1,579,544	21	1,296,052	283,492-
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- 299,605-
SUBTOTAL FOR F/T SALARIED			7	639,401	3	339,796	4- 299,605-
SUBTOTAL FOR BUDGET CODE 0229			7	639,401	3	339,796	4- 299,605-
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				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			
		SUBTOTAL FOR FRINGE BENES		20,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	378,762		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	1,536,656		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									

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	28,311,634		3-	62,197

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344	28,249,437	341	28,311,634	62,197
FINANCIAL PLAN SAVINGS			2-		
APPROPRIATION	344	28,249,437	339	28,311,634	62,197

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,910,224	23,225,817	315,593
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	28,311,634	62,197

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

					DEPARTMENTAL ESTI 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	2	239,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	2	104,645
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	34,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	16	590,591
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	4	384,074
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	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	25,084- 74,402	9	501,934
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	5	301,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	75,718
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	54	2,325,664
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	15	987,744
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	2	165,687
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	94,000
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	48	3,564,851
2036	SPECIAL ASSISTANT (OFFICE	D 002	06689	42- 42	1	53,373

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

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	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	2	145,345
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	49,492-212,614	1	49,492
2230	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2241	Sr. Policy Advisor	D 002	51791	49,492-212,614	1	177,386
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	4	295,427
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	11	824,213
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	2	144,985
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	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	759,474
SUBTOTAL FOR OBJECT 001					322	26,148,054

POSITION SCHEDULE FOR U/A 020	322	26,148,054
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,380,487
TOTAL FOR U/A 020	339	27,528,541

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		169,100		50,000	119,100-
		199 DATA PROCESSING SUPPLIES		80			80-
		SUBTOTAL FOR SUPPLYS&MATL		169,180		50,000	119,180-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,600			5,600-
		412 RENTALS OF MISC.EQUIP		4,600			4,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,200			10,200-
		SUBTOTAL FOR OTHR SER&CHR		20,400			20,400-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		420			420-
		SUBTOTAL FOR CNTRCTL SVCS		420			420-
		SUBTOTAL FOR BUDGET CODE 0264		190,000		50,000	140,000-
		TOTAL FOR		229,414		57,500	171,914-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS										
10		SUPPLYS&MATL	100		14,602			16,072		1,470
		SUBTOTAL FOR SUPPLYS&MATL			14,602			16,072		1,470
30		PROPTY&EQUIP	337		20,254			20,254		
		SUBTOTAL FOR PROPTY&EQUIP			20,254			20,254		
40		OTHR SER&CHR	400		400					400-
		417 ADVERTISING			450					450-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			620					620-
		SUBTOTAL FOR OTHR SER&CHR			3,970			2,500		1,470-
		SUBTOTAL FOR BUDGET CODE 0230			38,826			38,826		
		TOTAL FOR COUNSEL TO THE MAYOR			38,826			38,826		
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 0233 D/M FOR EDUCATION										
10		SUPPLYS&MATL	100		2,405			2,405		
		SUBTOTAL FOR SUPPLYS&MATL			2,405			2,405		
30		PROPTY&EQUIP	337		595			595		
		SUBTOTAL FOR PROPTY&EQUIP			595			595		
40		OTHR SER&CHR	453		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,000			2,000		
60		CNTRCTL SVCS	671		6,000	1		6,000		
		SUBTOTAL FOR CNTRCTL SVCS			6,000	1		6,000		
		SUBTOTAL FOR BUDGET CODE 0233			11,000	1		11,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			11,000	1		11,000		

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,335			25,000		19,665
		199	DATA PROCESSING SUPPLIES		32,900					32,900-
	SUBTOTAL FOR SUPPLYS&MATL				38,235			25,000		13,235-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		670					670-
	SUBTOTAL FOR PROPTY&EQUIP				670					670-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,295			20,395		18,100
		451	NON OVERNIGHT TRVL EXP-GENERAL		150					150-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,670					1,670-
	SUBTOTAL FOR OTHR SER&CHR				6,115			20,395		14,280
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		3,450			4,135		685
	SUBTOTAL FOR SUPPLYS&MATL				3,450			4,135		685
30	PROPTY&EQUIP	337	BOOKS-OTHER		40					40-
	SUBTOTAL FOR PROPTY&EQUIP				40					40-
40	OTHR SER&CHR	417	ADVERTISING		60					60-
		451	NON OVERNIGHT TRVL EXP-GENERAL		205					205-
		453	OVERNIGHT TRVL EXP-GENERAL		380					380-
	SUBTOTAL FOR OTHR SER&CHR				645					645-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		37,325		50,000	12,675
SUBTOTAL FOR SUPPLYS&MATL				37,325		50,000	12,675
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		500			500-
SUBTOTAL FOR OTHR SER&CHR				875			875-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		400			400-
SUBTOTAL FOR CNTRCTL SVCS				400			400-
SUBTOTAL FOR BUDGET CODE 0235				50,000		50,000	
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,323		7,163	15,160-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				29,323		10,163	19,160-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		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		OTHER 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		5,791		2,091			3,700-
		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 OTHER SER&CHR		15,686		12,786			2,900-
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-
		TOTAL FOR D/M FOR OPERATIONS	5	151,529	5	101,529			50,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,230		8,000			6,770
		110 FOOD & FORAGE SUPPLIES		1,100					1,100-
		117 POSTAGE		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,330		11,000			5,670
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		670					670-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		200			200-
		337 BOOKS-OTHER		36,900		10,000	26,900-
		SUBTOTAL FOR PROPTY&EQUIP		37,770		10,000	27,770-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,700			4,700-
		402 TELEPHONE & OTHER COMMUNICATNS		17,439		17,439	
		403 OFFICE SERVICES		190,000		202,000	12,000
		412 RENTALS OF MISC.EQUIP		2,771		3,071	300
		414 RENTALS - LAND BLDGS & STRUCTS		244,655		244,655	
		417 ADVERTISING		24,500		32,000	7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		453 OVERNIGHT TRVL EXP-GENERAL		23,800		28,700	4,900
		454 OVERNIGHT TRVL EXP-SPECIAL		2,900		5,000	2,100
		SUBTOTAL FOR OTHR SER&CHR		515,165		537,265	22,100
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		540		540	
		SUBTOTAL FOR CNTRCTL SVCS		540		540	
		SUBTOTAL FOR BUDGET CODE 0220		558,805		558,805	
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		558,805		558,805	
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,300		44,000	24,700
		101 PRINTING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		22,800		45,500	22,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800			800-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
		315 OFFICE EQUIPMENT		5,500		5,500	
		337 BOOKS-OTHER		18,625		8,075	10,550-
		SUBTOTAL FOR PROPTY&EQUIP		29,925		18,575	11,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,250			9,250-
		412 RENTALS OF MISC.EQUIP		5,200		7,705	2,505

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		14,950		8,205	6,745-
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		6,000		6,000	
		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,100	1	13,495	4,605-
		SUBTOTAL FOR BUDGET CODE 0227	1	85,775	1	85,775	
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	85,775	1	85,775	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155	
		100 SUPPLIES + MATERIALS - GENERAL		516,067		164,132	351,935-
		101 PRINTING SUPPLIES		43,506		16,506	27,000-
		110 FOOD & FORAGE SUPPLIES		9,232		9,232	
		117 POSTAGE		15,844		17,844	2,000
		199 DATA PROCESSING SUPPLIES		13,500		11,500	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		639,304		260,369	378,935-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,140		400	4,740-
		302 TELECOMMUNICATIONS EQUIPMENT		5,100		5,100	
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		3,500		3,500	
		319 SECURITY EQUIPMENT		8,000			8,000-
		332 PURCH DATA PROCESSING EQUIPT		23,600		12,000	11,600-
		337 BOOKS-OTHER		95,100		69,100	26,000-
		SUBTOTAL FOR PROPTY&EQUIP		142,440		92,100	50,340-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088	
		400 CONTRACTUAL SERVICES-GENERAL		16,400		1,900	14,500-
		402 TELEPHONE & OTHER COMMUNICATNS		4,142		4,142	
		403 OFFICE SERVICES		14,436		14,436	
		412 RENTALS OF MISC.EQUIP		253,850		287,650	33,800

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		43,200		3,000		40,200-
	856001		42C HEAT LIGHT & POWER		443,945		443,945		
			432 LEASING OF DATA PROC EQUIP		550		42,740		42,190
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,000		16,000		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		268		7,268		7,000
			453 OVERNIGHT TRVL EXP-GENERAL		21,700		20,000		1,700-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,590		9,000		7,410
			SUBTOTAL FOR OTHR SER&CHR		1,631,169		1,662,169		31,000
50			SOCIAL SERV 518 MEDICAL ASSISTANCE		700				700-
			SUBTOTAL FOR SOCIAL SERV		700				700-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			608 MAINT & REP GENERAL	1	4,000	1	4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	6	8,800	6	22,000		13,200
			613 DATA PROCESSING EQUIPMENT		5,600				5,600-
			615 PRINTING CONTRACTS	1	3,000	1	3,000		
			622 TEMPORARY SERVICES	1	750	1	9,750		9,000
			624 CLEANING SERVICES		15,500				15,500-
			SUBTOTAL FOR CNTRCTL SVCS	9	39,650	9	38,750		900-
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	2,455,138	9	2,055,138		400,000-
			BUDGET CODE: 0218 SPECIAL EVENTS						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		19,475		10,000		9,475-
			109 FUEL OIL		1,200				1,200-
			110 FOOD & FORAGE SUPPLIES		68,495		140,000		71,505
			117 POSTAGE		260				260-
			SUBTOTAL FOR SUPPLYS&MATL		89,430		150,000		60,570
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		960				960-
			337 BOOKS-OTHER		235				235-
			SUBTOTAL FOR PROPTY&EQUIP		1,195				1,195-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,665				4,665-
			412 RENTALS OF MISC.EQUIP		27,820		10,000		17,820-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,300				7,300-
			SUBTOTAL FOR OTHR SER&CHR		39,785		10,000		29,785-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		31,340				31,340-
			608 MAINT & REP GENERAL		6,350				6,350-
			612 OFFICE EQUIPMENT MAINTENANCE		2,410				2,410-
			615 PRINTING CONTRACTS		2,000				2,000-
			622 TEMPORARY SERVICES		77,490		90,000		12,510
			SUBTOTAL FOR CNTRCTL SVCS		119,590		90,000		29,590-
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000		
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		396		501		105
			199 DATA PROCESSING SUPPLIES		215		215		
			SUBTOTAL FOR SUPPLYS&MATL		611		716		105
30 PROPTY&EQUIP			337 BOOKS-OTHER		1,850		50		1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,850		50		1,800-
40 OTHR SER&CHR			403 OFFICE SERVICES				695		695
			412 RENTALS OF MISC.EQUIP		3,137		1,217		1,920-
			451 NON OVERNIGHT TRVL EXP-GENERAL		580		500		80-
			SUBTOTAL FOR OTHR SER&CHR		3,717		2,412		1,305-
			SUBTOTAL FOR BUDGET CODE 0269		6,178		3,178		3,000-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		630		7,000		6,370
			SUBTOTAL FOR SUPPLYS&MATL		630		7,000		6,370
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		4,120				4,120-
			451 NON OVERNIGHT TRVL EXP-GENERAL		870				870-
			SUBTOTAL FOR OTHR SER&CHR		4,990				4,990-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		140			140-
		SUBTOTAL FOR CNTRCTL SVCS		140			140-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	
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	2,718,316	9	2,318,316	400,000-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			16	3,858,195	16	3,236,281	621,914-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,298,938	3,858,195	1,298,938	3,236,281	621,914-
FINANCIAL PLAN SAVINGS		1,277		1,277	
APPROPRIATION		3,859,472		3,237,558	621,914-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,802,058		3,212,058	590,000-
OTHER CATEGORICAL		31,914			31,914-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		3,859,472		3,237,558	621,914-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	854,193			
		SUBTOTAL FOR F/T SALARIED	13	854,193	13	854,193			
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
		SUBTOTAL FOR UNSALARIED		91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0423			13	982,254	13	982,254			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	69	5,292,244	69	5,292,244			
SUBTOTAL FOR F/T SALARIED			69	5,292,244	69	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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	69	5,488,725	69	5,488,725	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	164	13,624,450	164	13,599,450	25,000-
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	332	27,587,011	332	27,392,011	195,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	332	27,587,011	332	27,392,011	195,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	332	27,587,011	332	27,392,011	195,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		982,254	
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		27,587,011		27,392,011	195,000-

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

				DEPARTMENTAL ESTI 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	56	6,511,871
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	203	12,827,538
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	2	181,438
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	69,248
1022	GENERAL COUNSEL (OMB)	D 019	30107	49,492-212,614	1	156,419
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	187,960
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	4	751,837
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					314	25,190,791

POSITION SCHEDULE FOR U/A 040	314	25,190,791
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,444,058
TOTAL FOR U/A 040	332	26,634,849

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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				59,270
			SUBTOTAL FOR OTHR SER&CHR		59,270				59,270
			SUBTOTAL FOR BUDGET CODE 0405		59,270				59,270
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343				27,343
			100 SUPPLIES + MATERIALS - GENERAL		6,000				5,000
			101 PRINTING SUPPLIES		19,500				25,000
			106 MOTOR VEHICLE FUEL		5,600				5,000
			117 POSTAGE		4,500				4,500
			169 MAINTENANCE SUPPLIES		1,100				1,000
			199 DATA PROCESSING SUPPLIES		6,200				7,500
			SUBTOTAL FOR SUPPLYS&MATL		70,243				75,343
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500
			314 OFFICE FURITURE		1,000				1,000
			315 OFFICE EQUIPMENT		1,000				500
			319 SECURITY EQUIPMENT		10,000				10,000
			332 PURCH DATA PROCESSING EQUIPT		19,400				5,400
			337 BOOKS-OTHER		130,100				126,500
			SUBTOTAL FOR PROPTY&EQUIP		162,000				143,900
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395				374,395
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000
			402 TELEPHONE & OTHER COMMUNICATNS		23,000				23,000
			403 OFFICE SERVICES		10,000				10,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,908,651				3,908,651
			412 RENTALS OF MISC.EQUIP		80,000				80,000
			417 ADVERTISING		2,500				2,500
		856001	42C HEAT LIGHT & POWER		320,898				320,898
		858001	42G DATA PROCESSING SERVICES		61,589				61,589
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500
			453 OVERNIGHT TRVL EXP-GENERAL		25,000				20,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500

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

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL		86,000		100,000			14,000
			SUBTOTAL FOR OTHR SER&CHR		4,913,033		4,922,033			9,000
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	138,411	6	138,411			
			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	469,790	13	469,790			
70			FXD MIS CHGS							
			732 MISCELLANEOUS AWARDS		4,000		3,000			1,000-
	856001		79D TRAINING CITY EMPLOYEES		2,400		2,400			
			794 TRAINING CITY EMPLOYEES		13,860		18,860			5,000
			SUBTOTAL FOR FXD MIS CHGS		20,260		24,260			4,000
			SUBTOTAL FOR BUDGET CODE 0406	13	5,635,326	13	5,635,326			
BUDGET CODE: 0407 CDBG Administration OTPS										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		500		500			
			101 PRINTING SUPPLIES		595					595-
			199 DATA PROCESSING SUPPLIES		302		302			
			SUBTOTAL FOR SUPPLYS&MATL		1,397		802			595-
30			PROPTY&EQUIP							
			314 OFFICE FURITURE		753		753			
			315 OFFICE EQUIPMENT		250		250			
			332 PURCH DATA PROCESSING EQUIPT		17,506		18,101			595
			337 BOOKS-OTHER		3,712		3,712			
			SUBTOTAL FOR PROPTY&EQUIP		22,221		22,816			595
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		127,799			
			417 ADVERTISING		64,000		64,000			
	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		217,236			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	250,238	5	250,238			
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		251,901			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		270,834		270,834			
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	309,430			
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		6,769		6,769		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,037,244		1,037,244		
		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		1,148,267		1,148,267		
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	1,271,251		
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		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	7,552,492	
	TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	23	7,552,492	23	7,552,492	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,283,903	7,552,492	6,283,903	7,552,492	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,552,492		7,552,492	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,635,326		5,635,326	
OTHER CATEGORICAL		336,407		336,407	
CAPITAL FUNDS - I.F.A.		1,271,251		1,271,251	
STATE					
FEDERAL - C.D.		250,238		250,238	
FEDERAL - OTHER		59,270		59,270	
INTRA-CITY SALES					
TOTAL		7,552,492		7,552,492	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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								

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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
SUBTOTAL FOR BUDGET CODE 0505				1	42,478	1			18,313
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,840		21,839			134,001-
SUBTOTAL FOR F/T SALARIED					155,840				21,839
SUBTOTAL FOR BUDGET CODE 0519					155,840				21,839
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,329,937	21	1,588,938			259,001
SUBTOTAL FOR F/T SALARIED				21	1,329,937	21			1,588,938
SUBTOTAL FOR BUDGET CODE 0521				21	1,329,937	21			1,588,938
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,216,533	25	1,940,048	3-	276,485-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	61	5,073,809	44	3,787,657	17-	1,286,152-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,073,809	44	3,787,657	1,286,152-
FINANCIAL PLAN SAVINGS		999		999	
APPROPRIATION	61	5,074,808	44	3,788,656	1,286,152-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,870,812		1,995,812	125,000
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		5,074,808		3,788,656	1,286,152-

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

				DEPARTMENTAL ESTI 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	36,774- 89,254	2	102,480
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	741,732
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	4	283,767
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	13	875,373
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	27,643- 74,630	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				52	3,940,096

	POSITION SCHEDULE FOR U/A 050				52	3,940,096
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-606,169
	TOTAL FOR U/A 050				44	3,333,927

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		249,273				249,273-	
		110 FOOD & FORAGE SUPPLIES		1,648				1,648-	
		117 POSTAGE		560				560-	
SUBTOTAL FOR SUPPLYS&MATL					251,481			251,481-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-	
		332 PURCH DATA PROCESSING EQUIPT		3,350				3,350-	
		337 BOOKS-OTHER		4,150				4,150-	
SUBTOTAL FOR PROPTY&EQUIP					7,800			7,800-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		18,500				18,500-	
	125001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		69				69-	
		417 ADVERTISING		5,060				5,060-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		660				660-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,300				4,300-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				29,589				29,589-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,800				3,800-
		678 PAYMENTS TO DELEGATE AGENCIES		1,093,000				1,093,000-
SUBTOTAL FOR CNTRCTL SVCS				1,096,800				1,096,800-
SUBTOTAL FOR BUDGET CODE 0577				1,385,670				1,385,670-
BUDGET CODE: 0594 Indegent Service - Immigration Project								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,062				4,062-
SUBTOTAL FOR SUPPLYS&MATL				4,062				4,062-
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 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150		300		150
SUBTOTAL FOR SUPPLYS&MATL				150		300		150
30 PROPTY&EQUIP		337 BOOKS-OTHER		400				400-
SUBTOTAL FOR PROPTY&EQUIP				400				400-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238		
		453 OVERNIGHT TRVL EXP-GENERAL		200				200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		2,000		600
SUBTOTAL FOR OTHR SER&CHR				2,838		3,238		400
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: 0531 CRIMINAL JUSTICE COORD								

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		37		49,037			49,000
		110 FOOD & FORAGE SUPPLIES		900					900-
		117 POSTAGE		301		1,741			1,440
		SUBTOTAL FOR SUPPLYS&MATL		1,238		50,778			49,540
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		56,840		10,000			46,840-
		SUBTOTAL FOR PROPTY&EQUIP		56,840		10,000			46,840-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		360					360-
		403 OFFICE SERVICES		800					800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		240		1,000			760
		453 OVERNIGHT TRVL EXP-GENERAL		4,700		1,000			3,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		100		2,000			1,900
		SUBTOTAL FOR OTHR SER&CHR		6,200		4,000			2,200-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	865	1	365			500-
		SUBTOTAL FOR CNTRCTL SVCS	1	865	1	365			500-
		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	3,046,257			568,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,614,257	1	3,046,257			568,000-
		SUBTOTAL FOR BUDGET CODE 0533	1	3,614,257	1	3,046,257			568,000-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0564 BJA - CCI ART							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		249,739		249,739-
	SUBTOTAL FOR CNTRCTL SVCS				249,739		249,739-
	SUBTOTAL FOR BUDGET CODE 0564				249,739		249,739-
BUDGET CODE: 0566 BYRNE - JAG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		200,000		200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000-
	SUBTOTAL FOR BUDGET CODE 0566				200,000		200,000-
BUDGET CODE: 0576 INTELLECTUAL PROPERTY							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		125		125-
		199	DATA PROCESSING SUPPLIES		70		70-
	SUBTOTAL FOR SUPPLYS&MATL				195		195-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,060		2,060-
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500-
	SUBTOTAL FOR PROPTY&EQUIP				3,560		3,560-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000		3,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		69,718		69,718-
	SUBTOTAL FOR CNTRCTL SVCS				69,718		69,718-
	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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		325,092				325,092-	
		SUBTOTAL FOR CNTRCTL SVCS		325,092				325,092-	
		SUBTOTAL FOR BUDGET CODE 0588		325,092				325,092-	
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			2	5,069,973	2	3,297,694		1,772,279-	
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			2	7,147,215	2	3,302,694		3,844,521-	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,500	7,147,215		3,302,694	3,844,521-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,147,215		3,302,694	3,844,521-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,681		73,681	
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,062			4,062-
FEDERAL - C.D.		3,614,257		3,046,257	568,000-
FEDERAL - OTHER		3,405,215		182,756	3,222,459-
INTRA-CITY SALES					
TOTAL		7,147,215		3,302,694	3,844,521-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-	42	63,179-
SUBTOTAL FOR F/T SALARIED			43	3,051,051	42	2,987,872	1-	42	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-	42	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-	32	58,342-
SUBTOTAL FOR F/T SALARIED			33	1,580,253	32	1,521,911	1-	32	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-	32	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		1	
SUBTOTAL FOR F/T SALARIED			1	44,536	1	44,536		1	
03 UNSALARIED		031 UNSALARIED		7,342		7,342			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					7,342				7,342
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,375		6,375			6,375
SUBTOTAL FOR AMT TO SCHED					6,375				6,375
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,233		14,233			14,233
SUBTOTAL FOR FRINGE BENES					14,233				14,233
SUBTOTAL FOR BUDGET CODE 0603				1	72,486	1			72,486
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	542,806	10	542,806			542,806
SUBTOTAL FOR F/T SALARIED				10	542,806	10			542,806
03	UNSALARIED	031 UNSALARIED		31,769		31,769			31,769
SUBTOTAL FOR UNSALARIED					31,769				31,769
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,145		2,145			2,145
		047 OVERTIME		2,065		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			341,878
SUBTOTAL FOR F/T SALARIED				6	341,878	6			341,878
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,274		4,274			4,274
		047 OVERTIME		2,164		2,164			2,164
SUBTOTAL FOR ADD GRS PAY					6,438				6,438
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227		60,227			60,227
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			1,044,523

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	197,348	5	197,348			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0620 MBF to Reimburse City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		293,021		293,021	
	SUBTOTAL FOR F/T SALARIED		293,021		293,021	
	SUBTOTAL FOR BUDGET CODE 0620		293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		270,721		270,721	
	SUBTOTAL FOR F/T SALARIED		270,721		270,721	
	SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		239,357		239,357	
	SUBTOTAL FOR F/T SALARIED		239,357		239,357	
	SUBTOTAL FOR BUDGET CODE 0622		239,357		239,357	
BUDGET CODE: 0625 NYCHA - EAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS		150,842		24,214	126,628-
	SUBTOTAL FOR F/T SALARIED		150,842		24,214	126,628-
	SUBTOTAL FOR BUDGET CODE 0625		150,842		24,214	126,628-
	TOTAL FOR OFFICE OF LABOR RELATIONS	117	8,717,692	115	8,469,543	2-
	TOTAL FOR OFF OF LABOR RELATIONS-PS	117	8,717,692	115	8,469,543	2-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,717,692	115	8,469,543	248,149-
FINANCIAL PLAN SAVINGS	24-	1,460,929-	24-	1,451,952-	8,977
APPROPRIATION	93	7,256,763	91	7,017,591	239,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,457,204		4,344,660	112,544-
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		7,017,591	239,172-

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

DEPARTMENTAL ESTI 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	192,825
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	165,357
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	202,880
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	57,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	190,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	423,490
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	3	100,080
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	52,851
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	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	68,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	125,230
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,433
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	64,574- 94,528	1	86,086
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,943
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	226,883
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	62,141
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054

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

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	157,510
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	86,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	521,712
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233
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	6,568,599

POSITION SCHEDULE FOR U/A 061					97	6,568,599
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-406,305
TOTAL FOR U/A 061					91	6,162,294

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		10,424		12,324		1,900
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		700		1,000		300
			SUBTOTAL FOR OTHR SER&CHR		11,124		28,324		17,200
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	28,986	2	59,666		30,680
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		627		627		
			SUBTOTAL FOR SUPPLYS&MATL		19,160		20,874		1,714
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-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		120,355		1,683,060-
		412	RENTALS OF MISC.EQUIP		18,055		8,900		9,155-
		414	RENTALS - LAND BLDGS & STRUCTS				1,683,060		1,683,060
		417	ADVERTISING		500		500		
		427	DATA PROCESSING SERVICES				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		750		1,000		250
			SUBTOTAL FOR OTHR SER&CHR		1,905,692		1,916,917		11,225
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	358	1	1,358		1,000
		622	TEMPORARY SERVICES	1	30,000	1	20,000		10,000-
		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	109,597	1	136,594		26,997
			SUBTOTAL FOR CNTRCTL SVCS	6	186,690	6	191,180		4,490
			SUBTOTAL FOR BUDGET CODE 0604	6	2,180,968	6	2,149,206		31,762-
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				8,342		28,504	20,162
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		OTHER SER&CHR					
	414	RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
SUBTOTAL FOR OTHER SER&CHR				324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609				324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
40		OTHER SER&CHR					
	499	OTHER EXPENSES - GENERAL				65,545	65,545
SUBTOTAL FOR OTHER 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		OTHER SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		63,314			63,314-
SUBTOTAL FOR OTHER 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-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,898,302	2,693,917	215,242	2,630,603	63,314-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,693,917		2,630,603	63,314-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1300	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	115,000
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	241,487
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	49,492-212,614	1	95,000
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	104,917
1370	SPECIAL ASSISTANT (MA)	D 002	06689	42- 42	3	193,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	1	52,036
	SUBTOTAL FOR OBJECT 001				9	801,440

POSITION SCHEDULE FOR U/A 070					9	801,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	89,049
TOTAL FOR U/A 070					10	890,489

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		26,615		150	26,465-
		SUBTOTAL FOR PROPTY&EQUIP		26,785		1,060	25,725-
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		171,300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33		343	310
		452 NON OVERNIGHT TRVL EXP-SPECIAL		95			95-
		SUBTOTAL FOR OTHR SER&CHR		172,431		173,586	1,155
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
		686 PROF SERV OTHER		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	15,005	4	515	14,490-
		SUBTOTAL FOR BUDGET CODE 0714	4	216,063	4	186,063	30,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	216,063	4	186,063	30,000-
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	216,063	4	186,063	30,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		216,063		186,063	30,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		216,063		186,063	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		216,063		186,063	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		216,063		186,063	30,000-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,288	1	88,288			
SUBTOTAL FOR F/T SALARIED			1	88,288	1	88,288			
SUBTOTAL FOR BUDGET CODE 2617			1	88,288	1	88,288			
BUDGET CODE: 2618 MOPD - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,665	1	76,665			
SUBTOTAL FOR F/T SALARIED			1	76,665	1	76,665			
SUBTOTAL FOR BUDGET CODE 2618			1	76,665	1	76,665			
TOTAL FOR			2	164,953	2	164,953			
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,013	4	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	88,670			4,700-
SUBTOTAL FOR F/T SALARIED			2	93,370	2	88,670			4,700-
SUBTOTAL FOR BUDGET CODE 2613			2	93,370	2	88,670			4,700-
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,414	1	66,014			7,400-
SUBTOTAL FOR F/T SALARIED			1	73,414	1	66,014			7,400-
SUBTOTAL FOR BUDGET CODE 2615			1	73,414	1	66,014			7,400-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	7	435,797	7	437,776	1,979
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	600,750	9	602,729	1,979

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	600,750	9	602,729	1,979
FINANCIAL PLAN SAVINGS APPROPRIATION	9	600,750	9	602,729	1,979

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	269,013	283,092	14,079
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	88,288	88,288	
STATE FEDERAL - C.D.	243,449	231,349	12,100-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	600,750	602,729	1,979

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# 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	27,643- 74,630	2	69,698
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	37,555
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	2	165,774
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	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 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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-
	SUBTOTAL FOR BUDGET CODE 2620				8,733					8,733-
	TOTAL FOR				8,733					8,733-
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		100
		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		
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		467		1,367		900
			SUBTOTAL FOR PROPTY&EQUIP		1,324		1,484		160
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		250		250		
			SUBTOTAL FOR OTHR SER&CHR		2,019		2,784		765
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	1,000	1	1,000		
			SUBTOTAL FOR CNTRCTL SVCS	3	9,531	3	5,471		4,060-
			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	153,571		152,100
			SUBTOTAL FOR CNTRCTL SVCS	2	1,471	2	153,571		152,100
			SUBTOTAL FOR BUDGET CODE 2615	2	141,471	2	153,571		12,100
			TOTAL FOR D/M FOR HUMAN SVC	6	164,791	6	176,891		12,100

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		6	173,524	6	176,891	3,367

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	173,524		176,891	3,367
FINANCIAL PLAN SAVINGS APPROPRIATION		173,524		176,891	3,367

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		8,733			8,733-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		150,946		163,046	12,100
TOTAL		173,524		176,891	3,367

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	17	1,026,254	17		1,026,254
		SUBTOTAL FOR F/T SALARIED	17	1,026,254	17		1,026,254
03 UNSALARIED		031 UNSALARIED		1,936			1,936
		SUBTOTAL FOR UNSALARIED		1,936			1,936
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437			5,437
		SUBTOTAL FOR AMT TO SCHED		5,437			5,437
		SUBTOTAL FOR BUDGET CODE 2817	17	1,033,627	17		1,033,627
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	17	1,033,627	17		1,033,627
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,033,627	17		1,033,627

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					DEPARTMENTAL ESTI 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	36,774- 89,254	5	299,683	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 74,630	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				2	129,833	
	TOTAL FOR U/A 280				17	1,103,580	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 C A U									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,200,645	19	1,200,645			
		SUBTOTAL FOR F/T SALARIED	19	1,200,645	19	1,200,645			
		SUBTOTAL FOR BUDGET CODE 3420	19	1,200,645	19	1,200,645			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,200,645	19	1,200,645			
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	19	1,200,645	19	1,200,645			

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

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

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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

					DEPARTMENTAL ESTI 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	27,643- 74,630	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 12/24/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		8,196		8,446	250
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,682		1,682	
		SUBTOTAL FOR SUPPLYS&MATL		10,878		11,128	250
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		11,418		11,418	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		255		255	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300	
		SUBTOTAL FOR OTHR SER&CHR		15,863		15,863	
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	41,434	4	41,434	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	41,434	4	41,434	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	41,434	4	41,434	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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-

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

					DEPARTMENTAL ESTI 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 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100			1				1
		117 POSTAGE				76				76
		SUBTOTAL FOR SUPPLYS&MATL				77				77
30		PROPTY&EQUIP	337			100				100
		SUBTOTAL FOR PROPTY&EQUIP				100				100
40		OTHR SER&CHR	400			594				594
		402 TELEPHONE & OTHER COMMUNICATNS				100				100
		403 OFFICE SERVICES				276				276
		412 RENTALS OF MISC.EQUIP				2,860				2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL				300				300
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500				500
		453 OVERNIGHT TRVL EXP-GENERAL				194				194
		SUBTOTAL FOR OTHR SER&CHR				4,824				4,824
		SUBTOTAL FOR BUDGET CODE 3514				5,001				5,001
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001				5,001
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001				5,001

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	335,257	
		SUBTOTAL FOR F/T SALARIED	8	335,257	8	335,257	
		SUBTOTAL FOR BUDGET CODE 3850	8	335,257	8	335,257	
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3,107,957	2-	327,996
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	3,735,306	2-	220,746

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,514,560	49	3,735,306	220,746
FINANCIAL PLAN SAVINGS		29,437			29,437-
APPROPRIATION	51	3,543,997	49	3,735,306	191,309

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	335,257	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,543,997	3,735,306	191,309

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	1,359,871
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	27,643- 74,630	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	219,418
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	36,774- 89,254	1	75,348
SUBTOTAL FOR OBJECT 001					41	3,185,839

POSITION SCHEDULE FOR U/A 380					41	3,185,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	621,627
TOTAL FOR U/A 380					49	3,807,466

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001	10X							
			100		15,016			15,016		
			101		2,389			5,229		2,840
			110		350			350		
			117		2,000			1,000		1,000-
			199		1,152			1,152		
					4,950			4,950		
					25,857			27,697		1,840
SUBTOTAL FOR SUPPLYS&MATL										
30	PROPTY&EQUIP		300		733			733		
			314		1,150			1,150		
			315		519			519		
			332		4,499			4,499		
			337		2,360			1,000		1,360-
					9,261			7,901		1,360-
SUBTOTAL FOR PROPTY&EQUIP										
40	OTHR SER&CHR		400		2,096			1,616		480-
			402		1,575			1,575		
			403		4,210			7,300		3,090
			404		195			195		
			407		299			299		
			417		9,500			9,500		
			427		100			100		
			451		8,628			8,628		
			452		1,150			1,150		
			453		5,360			6,000		640
			454		500			500		
					33,613			36,863		3,250
SUBTOTAL FOR OTHR SER&CHR										
60	CNRCTL SVCS		608		8,400	1		8,400		
			612		1,800	2		9,800		8,000
			613		640					640-
			615		3,219	1		15,219		12,000
			622		7,997	2		7,997		
			686		2,001	1		13,001		11,000
					24,057	7		54,417		30,360
SUBTOTAL FOR CNRCTL SVCS										
70	FXD MIS CHGS	856001	79D		3,090					3,090-
			794		1,000					1,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				4,090			4,090-
SUBTOTAL FOR BUDGET CODE 3814			7	96,878	7	126,878	30,000
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	110,778	7	140,778	30,000
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	150,778	7	145,778	5,000-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,106	150,778	15,016	145,778	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		150,778		145,778	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,878		126,878	30,000
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		150,778		145,778	5,000-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	153,498				1-	153,498-
SUBTOTAL FOR F/T SALARIED			1	153,498				1-	153,498-
03 UNSALARIED		031 UNSALARIED		74,012		74,012			
SUBTOTAL FOR UNSALARIED				74,012		74,012			
SUBTOTAL FOR BUDGET CODE 5630			1	227,510		74,012		1-	153,498-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	227,510		74,012		1-	153,498-
TOTAL FOR SPECIAL ENFORCEMENT-PS			4	227,510	3	74,012		1-	153,498-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	227,510	3	74,012	153,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	227,510	3	74,012	153,498-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,510	74,012	153,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,510	74,012	153,498-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						8		
		SUBTOTAL FOR PROPTY&EQUIP				8		8		
		SUBTOTAL FOR BUDGET CODE 5654				8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL				7,305		4,695		2,610-
		100 SUPPLIES + MATERIALS - GENERAL						1,600		1,600
		117 POSTAGE						600		600
		199 DATA PROCESSING SUPPLIES						6,895		410-
		SUBTOTAL FOR SUPPLYS&MATL				7,305		6,895		410-
30		PROPTY&EQUIP						700		700
		300 EQUIPMENT GENERAL						142		142
		315 OFFICE EQUIPMENT						193		60
		332 PURCH DATA PROCESSING EQUIPT						8,530		3,430-
		337 BOOKS-OTHER						8,865		2,670-
		SUBTOTAL FOR PROPTY&EQUIP						6,195		2,670-
40		OTHR SER&CHR						182		
		400 CONTRACTUAL SERVICES-GENERAL						500		
		402 TELEPHONE & OTHER COMMUNICATNS						42		780
		403 OFFICE SERVICES						270		2,300
		412 RENTALS OF MISC.EQUIP						281		430
		451 NON OVERNIGHT TRVL EXP-GENERAL						170		
		452 NON OVERNIGHT TRVL EXP-SPECIAL						400		
		453 OVERNIGHT TRVL EXP-GENERAL						1,845		3,510
		SUBTOTAL FOR OTHR SER&CHR						5,355		3,510
60		CNTRCTL SVCS						430		430-
		613 DATA PROCESSING EQUIPMENT						114		
		671 TRAINING PRGM CITY EMPLOYEES		1		1		114		
		SUBTOTAL FOR CNTRCTL SVCS		1		1		544		430-
		SUBTOTAL FOR BUDGET CODE 5624		1		1		18,559		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	966	77,170,732	940	75,408,387	1,762,345-
FINANCIAL PLAN SAVINGS	24-	1,430,493-	26-	1,450,953-	20,460-
APPROPRIATION	942	75,740,239	914	73,957,434	1,782,805-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,779,754	54,102,475	322,721
OTHER CATEGORICAL	5,445,487	4,089,808	1,355,679-
CAPITAL FUNDS - I.F.A.	10,726,778	10,726,778	
STATE	657,780	557,780	100,000-
FEDERAL - C.D.	1,560,960	1,548,860	12,100-
FEDERAL - OTHER	1,926,059	1,418,312	507,747-
INTRA-CITY SALES	1,643,421	1,513,421	130,000-
TOTAL	75,740,239	73,957,434	1,782,805-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,657,749	21,857,186	7,813,099	17,295,804	4,561,382-
FINANCIAL PLAN SAVINGS		1,277		1,277	
APPROPRIATION		21,858,463		17,297,081	4,561,382-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,143,911	11,553,911	590,000-
OTHER CATEGORICAL	919,913	730,952	188,961-
CAPITAL FUNDS - I.F.A.	1,286,251	1,286,251	
STATE	7,062	3,000	4,062-
FEDERAL - C.D.	4,029,341	3,473,441	555,900-
FEDERAL - OTHER	3,464,485	242,026	3,222,459-
INTRA-CITY SALES	7,500	7,500	
TOTAL	21,858,463	17,297,081	4,561,382-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	966	77,170,732	940	75,408,387	1,762,345-
FINANCIAL PLAN SAVINGS	24-	1,430,493-	26-	1,450,953-	20,460-
APPROPRIATION	942	75,740,239	914	73,957,434	1,782,805-
OTPS					
TOTALS FOR OPERATING BUDGET		21,857,186		17,295,804	4,561,382-
FINANCIAL PLAN SAVINGS		1,277		1,277	
APPROPRIATION		21,858,463		17,297,081	4,561,382-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	966	99,027,918	940	92,704,191	6,323,727-
FINANCIAL PLAN SAVINGS	24-	1,429,216-	26-	1,449,676-	20,460-
APPROPRIATION	942	97,598,702	914	91,254,515	6,344,187-
FUNDING					
CITY		65,923,665		65,656,386	267,279-
OTHER CATEGORICAL		6,365,400		4,820,760	1,544,640-
CAPITAL FUNDS - I.F.A.		12,013,029		12,013,029	
STATE		664,842		560,780	104,062-
FEDERAL - C.D.		5,590,301		5,022,301	568,000-
FEDERAL - OTHER		5,390,544		1,660,338	3,730,206-
INTRA-CITY SALES		1,650,921		1,520,921	130,000-
TOTAL FUNDING		97,598,702		91,254,515	6,344,187-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED				1,130,000		1,130,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED			24		24				
SUBTOTAL FOR BUDGET CODE 0204			24	1,130,000	24	1,130,000			
TOTAL FOR			24	1,130,000	24	1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED			2	99,403	2	99,403			
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED				156,894		156,894			
SUBTOTAL FOR BUDGET CODE 0101			2	256,297	2	256,297			
TOTAL FOR EXECUTIVE MANAGEMENT			2	256,297	2	256,297			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,828,523	21	1,828,523			
SUBTOTAL FOR F/T SALARIED			21	1,828,523	21	1,828,523			
03 UNSALARIED		031 UNSALARIED		186,449		186,449			
SUBTOTAL FOR UNSALARIED				186,449		186,449			

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

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		87,008				87,008
			047	OVERTIME		2,292,462				2,292,462
			050	PMTS TO BENEFIC DECS D EMPLOYES		1,605				1,605
			SUBTOTAL FOR ADD GRS PAY			2,381,075				2,381,075
06		FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		24,000			24,000
			SUBTOTAL FOR FRINGE BENES			24,000				24,000
			SUBTOTAL FOR BUDGET CODE 0201		21	4,420,047	21			4,420,047
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE										
03		UNSALARIED		031	UNSALARIED		23,716,430			14,716,430
			SUBTOTAL FOR UNSALARIED			23,716,430				14,716,430
			SUBTOTAL FOR BUDGET CODE 3000			23,716,430				14,716,430
			SUBTOTAL FOR BUDGET CODE 3000			23,716,430				14,716,430
			TOTAL FOR DEPARTMENTAL OPERATIONS		21	28,136,477	21			19,136,477
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
RESPONSIBILITY CENTER: 0004 DATA PROCESSING										
BUDGET CODE: 0401 DATA PROCESSING OFFICE										

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

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,449	28	2,151,449				
		SUBTOTAL FOR F/T SALARIED	28	2,151,449	28	2,151,449				
03 UNSALARIED		031 UNSALARIED		275,000		275,000				
		SUBTOTAL FOR UNSALARIED		275,000		275,000				
		SUBTOTAL FOR BUDGET CODE 0401	28	2,426,449	28	2,426,449				
		TOTAL FOR DATA PROCESSING	28	2,426,449	28	2,426,449				
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN										
BUDGET CODE: 0501 BROOKLYN OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,514,892	69	2,514,892				
		SUBTOTAL FOR F/T SALARIED	69	2,514,892	69	2,514,892				
03 UNSALARIED		031 UNSALARIED		189,779		189,779				
		SUBTOTAL FOR UNSALARIED		189,779		189,779				
		SUBTOTAL FOR BUDGET CODE 0501	69	2,704,671	69	2,704,671				
		TOTAL FOR CHIEF CLERK - BROOKLYN	69	2,704,671	69	2,704,671				
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS										
BUDGET CODE: 0601 QUEENS OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,942,709	54	1,942,709				
		SUBTOTAL FOR F/T SALARIED	54	1,942,709	54	1,942,709				
03 UNSALARIED		031 UNSALARIED		174,671		174,671				
		SUBTOTAL FOR UNSALARIED		174,671		174,671				
		SUBTOTAL FOR BUDGET CODE 0601	54	2,117,380	54	2,117,380				

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

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS					54	2,117,380	54	2,117,380		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX										
BUDGET CODE: 0701 BRONX OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,684,073	43	1,684,073			
SUBTOTAL FOR F/T SALARIED				43	1,684,073	43	1,684,073			
02 OTH SALARIED		022	SEASONAL POSITIONS		602		602			
SUBTOTAL FOR OTH SALARIED					602		602			
03 UNSALARIED		031	UNSALARIED		195,814		195,814			
SUBTOTAL FOR UNSALARIED					195,814		195,814			
SUBTOTAL FOR BUDGET CODE 0701				43	1,880,489	43	1,880,489			
TOTAL FOR CHIEF CLERK - BRONX					43	1,880,489	43	1,880,489		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,131,422	57	2,131,422			
SUBTOTAL FOR F/T SALARIED				57	2,131,422	57	2,131,422			
03 UNSALARIED		031	UNSALARIED		341,880		341,880			
SUBTOTAL FOR UNSALARIED					341,880		341,880			
SUBTOTAL FOR BUDGET CODE 0801				57	2,473,302	57	2,473,302			
TOTAL FOR CHIEF CLERK - MANHATTAN					57	2,473,302	57	2,473,302		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,414	21	912,414	
		SUBTOTAL FOR F/T SALARIED	21	912,414	21	912,414	
03 UNSALARIED		031 UNSALARIED		98,487		98,487	
		SUBTOTAL FOR UNSALARIED		98,487		98,487	
		SUBTOTAL FOR BUDGET CODE 0901	21	1,010,901	21	1,010,901	
		TOTAL FOR CHIEF CLERK - RICHMOND	21	1,010,901	21	1,010,901	
TOTAL FOR PERSONAL SERVICES			325	42,540,655	325	33,540,655	9,000,000-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	42,540,655	325	33,540,655	9,000,000-
FINANCIAL PLAN SAVINGS	6-	2,878,622	6-	5,220,373-	8,098,995-
APPROPRIATION	319	45,419,277	319	28,320,282	17,098,995-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,419,277	28,320,282	17,098,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,419,277	28,320,282	17,098,995-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI 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	92,951-111,924	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	2	87,744
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	19	835,492
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	6	178,227
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	8	238,212
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	1	44,548
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					339	16,034,427

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				339	16,034,427
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-20	-945,984
	TOTAL FOR U/A 001				319	15,088,443

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0204 HAVA Funding										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	402,475			402,475		
			499	OTHER EXPENSES - GENERAL	300,000			300,000		
		SUBTOTAL FOR OTHR SER&CHR			702,475			702,475		
		SUBTOTAL FOR BUDGET CODE 0204			702,475			702,475		
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	947,932					947,932-
		SUBTOTAL FOR PROPTY&EQUIP			947,932					947,932-
60	CNTRCTL	SVCS	633	TRANSPORTATION EXPENDITURES	110,000					110,000-
		SUBTOTAL FOR CNTRCTL SVCS			110,000					110,000-
		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			3,484,761			702,475		2,782,286-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS										

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		190,000		260,000		70,000	
		106	MOTOR VEHICLE FUEL		24,000		24,000			
		117	POSTAGE		2,750,000		2,000,000		750,000-	
		199	DATA PROCESSING SUPPLIES		210,000		210,000			
		SUBTOTAL FOR SUPPLYS&MATL				3,760,934		3,080,934		680,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,435,356		150,000		6,285,356-	
		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		17,000		15,000		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP				7,094,356		800,000		6,294,356-
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		541,000		400,000		141,000-	
		417	ADVERTISING		545,000		400,000		145,000-	
		856001	42C HEAT LIGHT & POWER		830,807		830,807			
		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				4,922,110		4,636,110		286,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	4,050,000	2	1,500,000		2,550,000-	
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000			
		608	MAINT & REP GENERAL	1	1,132	1	1,132			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613 DATA PROCESSING EQUIPMENT	1	240,000	1	200,000	40,000-
		615 PRINTING CONTRACTS	9	17,280,500	9	17,007,500	273,000-
		619 SECURITY SERVICES	1	200,000	1	200,000	
		624 CLEANING SERVICES	1	100,000	1	100,000	
		633 TRANSPORTATION EXPENDITURES	9	6,850,000	9	2,750,000	4,100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000	
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686 PROF SERV OTHER	1	550,000	1	100,000	450,000-
		SUBTOTAL FOR CNTRCTL SVCS	37	29,832,632	37	22,419,632	7,413,000-
		SUBTOTAL FOR BUDGET CODE 0201	37	45,610,032	37	30,936,676	14,673,356-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,150,000		300,000	850,000-
		499 OTHER EXPENSES - GENERAL		950,000		1,500,000	550,000
		SUBTOTAL FOR OTHR SER&CHR		2,100,000		1,800,000	300,000-
		SUBTOTAL FOR BUDGET CODE 0202		2,100,000		1,800,000	300,000-
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	50,021,759	37	32,736,676	17,285,083-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		18,929,751		18,929,751	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				18,929,751		18,929,751	
SUBTOTAL FOR BUDGET CODE 0203				18,929,751		18,929,751	
TOTAL FOR FINANCE OFFICE				18,929,751		18,929,751	
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	72,436,271	37	52,368,902	20,067,369-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,801,452	72,436,271	20,382,098	52,368,902	20,067,369-
FINANCIAL PLAN SAVINGS		15,387,135-		8,801,135-	6,586,000
APPROPRIATION		57,049,136		43,567,767	13,481,369-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,260,123		43,567,767	8,692,356-
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		 57,049,136		 43,567,767	 13,481,369-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	42,540,655	325	33,540,655	9,000,000-
FINANCIAL PLAN SAVINGS	6-	2,878,622	6-	5,220,373-	8,098,995-
APPROPRIATION	319	45,419,277	319	28,320,282	17,098,995-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,419,277	28,320,282	17,098,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,419,277	28,320,282	17,098,995-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,801,452	72,436,271	20,382,098	52,368,902	20,067,369-
FINANCIAL PLAN SAVINGS		15,387,135-		8,801,135-	6,586,000
APPROPRIATION		57,049,136		43,567,767	13,481,369-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,260,123	43,567,767	8,692,356-
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	57,049,136	43,567,767	13,481,369-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	42,540,655	325	33,540,655	9,000,000-
FINANCIAL PLAN SAVINGS	6-	2,878,622	6-	5,220,373-	8,098,995-
APPROPRIATION	319	45,419,277	319	28,320,282	17,098,995-
OTPS					
TOTALS FOR OPERATING BUDGET		72,436,271		52,368,902	20,067,369-
FINANCIAL PLAN SAVINGS		15,387,135-		8,801,135-	6,586,000
APPROPRIATION		57,049,136		43,567,767	13,481,369-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	114,976,926	325	85,909,557	29,067,369-
FINANCIAL PLAN SAVINGS	6-	12,508,513-	6-	14,021,508-	1,512,995-
APPROPRIATION	319	102,468,413	319	71,888,049	30,580,364-
FUNDING					
CITY		97,679,400		71,888,049	25,791,351-
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		102,468,413		71,888,049	30,580,364-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	5,884,760			3,440
SUBTOTAL FOR F/T SALARIED				86	5,881,320	86	5,884,760		3,440
03 UNSALARIED		031 UNSALARIED		384,308		384,308			
SUBTOTAL FOR UNSALARIED					384,308		384,308		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,380		10,848			468
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,430		106,898		468
SUBTOTAL FOR BUDGET CODE 1000				86	6,372,058	86	6,375,966		3,908
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
SUBTOTAL FOR BUDGET CODE 2000					3,673		3,673		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			86	6,375,731	86	6,379,639	3,908
TOTAL FOR PERSONAL SERVICES			86	6,388,226	86	6,392,134	3,908

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,388,226	86	6,392,134	3,908
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	6,944,071	89	6,947,979	3,908

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,944,071	6,947,979	3,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,944,071	6,947,979	3,908

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

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	168,881
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	49,492-212,614	1	172,922
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	1	113,027
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,225
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	4	456,212
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	40	2,633,012
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	10	750,434
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	12	718,731
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
SUBTOTAL FOR OBJECT 001					76	5,816,324

POSITION SCHEDULE FOR U/A 001					76	5,816,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	994,898
TOTAL FOR U/A 001					89	6,811,222

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL			100,000			120,000		20,000
			106 MOTOR VEHICLE FUEL			1,500			1,500		
			117 POSTAGE			100,000			930,000		830,000
			199 DATA PROCESSING SUPPLIES			70,000			120,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL			283,500			1,183,500		900,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,000			50,000		10,000
			314 OFFICE FURITURE			15,000			20,000		5,000
			332 PURCH DATA PROCESSING EQUIPT			100,000			120,000		20,000
			337 BOOKS-OTHER			85,000			70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP			240,000			260,000		20,000
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			110,000		10,000-
			414 RENTALS - LAND BLDGS & STRUCTS						1,200,000		1,200,000
			417 ADVERTISING			35,000			55,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			10,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL			35,000			26,000		9,000-
			SUBTOTAL FOR OTHR SER&CHR			1,580,000			1,586,000		6,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		100,000	1		100,000		
			602 TELECOMMUNICATIONS MAINT	1		40,000	1		50,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	8		7,500	8		7,500		
			613 DATA PROCESSING EQUIPMENT	9		90,000	9		90,000		
			615 PRINTING CONTRACTS	1		250,000	1		1,130,000		880,000
			622 TEMPORARY SERVICES	1		10,000	1		65,000		55,000
			633 TRANSPORTATION EXPENDITURES	1		5,000	1		5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		80,000	1		120,000		40,000
			682 PROF SERV LEGAL SERVICES	1		300,000	1		347,000		47,000
			684 PROF SERV COMPUTER SERVICES	2		320,000	2		140,000		180,000-
			686 PROF SERV OTHER	1		250,000	1		256,000		6,000
			SUBTOTAL FOR CNTRCTL SVCS	27		1,452,500	27		2,310,500		858,000
			SUBTOTAL FOR BUDGET CODE 2000	27		3,556,000	27		5,340,000		1,784,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,556,000	27	5,340,000	1,784,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,556,000	27	5,340,000	1,784,000

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,377,000	3,556,000	177,000	5,340,000	1,784,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,556,000		5,340,000	1,784,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,556,000		5,340,000	1,784,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,556,000		5,340,000	1,784,000

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,750,000			1,000,000		750,000-
		SUBTOTAL FOR FXD MIS CHGS			1,750,000			1,000,000		750,000-
		SUBTOTAL FOR BUDGET CODE 3000			1,750,000			1,000,000		750,000-
		TOTAL FOR			1,750,000			1,000,000		750,000-
		TOTAL FOR ELECTION FUNDING			1,750,000			1,000,000		750,000-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,388,226	86	6,392,134	3,908
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	6,944,071	89	6,947,979	3,908

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,944,071	6,947,979	3,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,944,071 6,947,979 3,908

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,377,000	5,306,000	177,000	6,340,000	1,034,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,306,000		6,340,000	1,034,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,306,000		6,340,000	1,034,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		5,306,000		6,340,000	1,034,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	6,388,226	86	6,392,134	3,908
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	6,944,071	89	6,947,979	3,908
OTPS					
TOTALS FOR OPERATING BUDGET		5,306,000		6,340,000	1,034,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,306,000		6,340,000	1,034,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	11,694,226	86	12,732,134	1,037,908
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	12,250,071	89	13,287,979	1,037,908
FUNDING					
CITY		12,250,071		13,287,979	1,037,908
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,250,071		13,287,979	1,037,908

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		73,907		74,974			1,067
		045 HOLIDAY PAY		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		79,578		80,645			1,067
		SUBTOTAL FOR BUDGET CODE 1000	42	4,126,439	41	3,934,391	1-	1	192,048-
		TOTAL FOR OPERATIONS	42	4,126,439	41	3,934,391	1-	1	192,048-
		TOTAL FOR PERSONAL SERVICE	42	4,126,439	41	3,934,391	1-	1	192,048-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,126,439	41	3,934,391	192,048-
FINANCIAL PLAN SAVINGS APPROPRIATION	42	4,126,439	41	3,934,391	192,048-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,126,439		3,934,391	192,048-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,126,439		3,934,391	192,048-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI 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 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		15,611			15,611		
			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		61,811			52,811		9,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000		
			314 OFFICE FURITURE		91			91		
			315 OFFICE EQUIPMENT		3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT		44,000			73,000		29,000
			337 BOOKS-OTHER		5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP		54,143			83,143		29,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,696			20,696		
			400 CONTRACTUAL SERVICES-GENERAL		5,500			5,500		
			402 TELEPHONE & OTHER COMMUNICATNS		3,500			3,500		
			403 OFFICE SERVICES		12,000			12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		799,358			799,358		
			412 RENTALS OF MISC.EQUIP		11,644			11,644		
			417 ADVERTISING		5,000			5,000		
		856001	42C HEAT LIGHT & POWER		52,027			52,027		
			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		924,926			924,926		
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			608 MAINT & REP GENERAL	1	4,500	1		4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1		2,309		
			613 DATA PROCESSING EQUIPMENT	1	17,500	1		17,500		
			622 TEMPORARY SERVICES	2	1,400	2		1,400		
			624 CLEANING SERVICES	1	24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1		2,000		
			681 PROF SERV ACCTING & AUDITING	2	1,535,661	2		1,235,661		300,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	1,588,370	10	1,288,370	300,000-
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	2,366,808	280,000-
TOTAL FOR OPERATIONS			10	2,646,808	10	2,366,808	280,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	2,646,808	10	2,366,808	280,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	874,081	2,646,808	874,081	2,366,808	280,000-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,721,808		2,366,808	355,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,721,808		2,366,808	355,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,721,808		2,366,808	355,000-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,126,439	41	3,934,391	192,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	4,126,439	41	3,934,391	192,048-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,126,439	3,934,391	192,048-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,126,439	3,934,391	192,048-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	874,081	2,646,808	874,081	2,366,808	280,000-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,721,808		2,366,808	355,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,721,808	2,366,808	355,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,721,808	2,366,808	355,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	42	4,126,439	41	3,934,391	192,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	4,126,439	41	3,934,391	192,048-
OTPS					
TOTALS FOR OPERATING BUDGET		2,646,808		2,366,808	280,000-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION		2,721,808		2,366,808	355,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	6,773,247	41	6,301,199	472,048-
FINANCIAL PLAN SAVINGS		75,000			75,000-
APPROPRIATION	42	6,848,247	41	6,301,199	547,048-
FUNDING					
CITY		6,848,247		6,301,199	547,048-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,848,247		6,301,199	547,048-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3,610,091	37	2,398,794	23-	1,211,297-
SUBTOTAL FOR F/T SALARIED			60	3,610,091	37	2,398,794	23-	1,211,297-
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	3,788,422	37	2,577,125	23-	1,211,297-
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	3,833,422	37	2,577,125	23-	1,256,297-
TOTAL FOR PERSONAL SERVICES			60	3,833,422	37	2,577,125	23-	1,256,297-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,833,422	37	2,577,125	1,256,297-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,833,422	34	2,403,125	1,430,297-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,788,422		2,403,125	1,385,297-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,833,422		2,403,125	1,430,297-

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

				DEPARTMENTAL ESTI 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	36	2,482,919
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	3	211,424
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	5	318,081
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	47,380- 99,086	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 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					58	3,830,830

POSITION SCHEDULE FOR U/A 001					58	3,830,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-24	-1,585,171
TOTAL FOR U/A 001					34	2,245,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		9,400				9,400-
			101 PRINTING SUPPLIES		5,459		5,459		
			106 MOTOR VEHICLE FUEL		5,500				5,500-
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		9,000				9,000-
			SUBTOTAL FOR SUPPLYS&MATL		38,982		13,582		25,400-
30	PROPTY&EQUIP		337 BOOKS-OTHER		4,130				4,130-
			SUBTOTAL FOR PROPTY&EQUIP		4,130				4,130-
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		50,000				50,000-
			414 RENTALS - LAND BLDGS & STRUCTS		77,000		77,000		
			417 ADVERTISING		270				270-
		856001	42C HEAT LIGHT & POWER		81,110		81,110		
			460 SPECIAL EXPENSE		135,852				135,852-
			SUBTOTAL FOR OTHR SER&CHR		461,834		255,567		206,267-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		220				220-
			615 PRINTING CONTRACTS		1,400				1,400-
			683 PROF SERV ENGINEER & ARCHITECT		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		41,620				41,620-
			SUBTOTAL FOR BUDGET CODE 0102		546,566		269,149		277,417-
BUDGET CODE: 0106 PROJECT SNAP-UP									
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				17		17
			452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
			SUBTOTAL FOR OTHR SER&CHR				717		717
			SUBTOTAL FOR BUDGET CODE 0106				717		717

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	999,846		269,866	1- 729,980-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	999,846		269,866	1- 729,980-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,690	999,846	186,690	269,866	729,980-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		891,118		161,138	729,980-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		437,838		161,138	276,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		453,280			453,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		891,118		161,138	729,980-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,833,422	37	2,577,125	1,256,297-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,833,422	34	2,403,125	1,430,297-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,788,422	2,403,125	1,385,297-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,833,422	2,403,125	1,430,297-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186,690	999,846	186,690	269,866	729,980-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		891,118		161,138	729,980-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	437,838	161,138	276,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	453,280		453,280-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	891,118	161,138	729,980-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,833,422	37	2,577,125	1,256,297-
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	57	3,833,422	34	2,403,125	1,430,297-
OTPS					
TOTALS FOR OPERATING BUDGET		999,846		269,866	729,980-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		891,118		161,138	729,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,833,268	37	2,846,991	1,986,277-
FINANCIAL PLAN SAVINGS	3-	108,728-	3-	282,728-	174,000-
APPROPRIATION	57	4,724,540	34	2,564,263	2,160,277-
FUNDING					
CITY		4,226,260		2,564,263	1,661,997-
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		2,564,263	2,160,277-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		

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

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		DEPARTMENTAL ESTIMATES		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-

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

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	47,380- 99,086	2	120,120
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	16,200- 16,200	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	9	452,431
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	2	91,570
SUBTOTAL FOR OBJECT 001					57	4,107,549

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				57	4,107,549
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	864,747
	TOTAL FOR U/A 001				69	4,972,296

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			10,661			10,661		
			100 SUPPLIES + MATERIALS - GENERAL			39,227			41,227		2,000
			101 PRINTING SUPPLIES			2,500			2,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
			106 MOTOR VEHICLE FUEL			10,000			10,000		
			117 POSTAGE			65,327			65,327		
			170 CLEANING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			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			153,654			153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000			16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL			8,000			8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			5,166			5,166		
			402 TELEPHONE & OTHER COMMUNICATNS			11,152			11,152		
			403 OFFICE SERVICES			14,499			14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000		
			412 RENTALS OF MISC.EQUIP			35,424			35,424		
			417 ADVERTISING			3,000			3,000		
		856001	42C HEAT LIGHT & POWER			149,276			149,276		
			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			178,900			178,900		178,900-
			496 ALLOWANCES TO PARTICIPANTS			1,896			1,896		
			SUBTOTAL FOR OTHR SER&CHR			638,871			459,971		178,900-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,678,321		178,900-
			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	1,680,721		181,900-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		40	1,862,621	40	1,680,721	181,900-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337,591	1,862,621	337,591	1,680,721	181,900-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		866,306		684,406	181,900-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		863,306		684,406	178,900-
OTHER CATEGORICAL		3,000			3,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		866,306		684,406	181,900-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,339,777	2,735,803	1,603,974-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	20,000		20,000-
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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337,591	1,862,621	337,591	1,680,721	181,900-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		866,306		684,406	181,900-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	863,306	684,406	178,900-
OTHER CATEGORICAL	3,000		3,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 866,306 684,406 181,900-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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		1,680,721	181,900-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		866,306		684,406	181,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	105	7,885,820	86	6,057,487	1,828,333-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	88	5,248,542	69	3,420,209	1,828,333-
FUNDING					
CITY		5,203,083		3,420,209	1,782,874-
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		3,420,209	1,828,333-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2,259,521	6	498,119	22-	22-	1,761,402-
SUBTOTAL FOR F/T SALARIED			28	2,259,521	6	498,119	22-	22-	1,761,402-
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				4,800		5,274			474
SUBTOTAL FOR BUDGET CODE 0101			28	2,327,791	6	566,863	22-	22-	1,760,928-
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4,468,245	43	2,707,317	22-	1,760,928-
TOTAL FOR PERSONAL SERVICES			65	4,468,245	43	2,707,317	22-	1,760,928-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,468,245	43	2,707,317	1,760,928-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,315,984	39	2,555,056	1,760,928-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,315,984	2,555,056	1,760,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,315,984	2,555,056	1,760,928-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	216,587
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	105,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	118,463
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	47,380- 99,086	2	175,161
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	2	120,089
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	1	81,220
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	10	433,231
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	67,107
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	2	137,363
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	20	1,135,589
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	2	174,672
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
SUBTOTAL FOR OBJECT 001					57	3,780,082

POSITION SCHEDULE FOR U/A 001				57	3,780,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-18	-1,193,710
TOTAL FOR U/A 001				39	2,586,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		56,000	42,000	14,000-
			101 PRINTING SUPPLIES		1,000	1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000	1,000	
			106 MOTOR VEHICLE FUEL		7,000	7,000	
			117 POSTAGE		101,500	21,500	80,000-
			199 DATA PROCESSING SUPPLIES		6,000	6,000	
	SUBTOTAL FOR SUPPLYS&MATL				180,662	86,662	94,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000	1,000	
			314 OFFICE FURITURE			4,000	4,000
			315 OFFICE EQUIPMENT		6,000	6,000	
			332 PURCH DATA PROCESSING EQUIPT		30,000	30,000	
			337 BOOKS-OTHER		21,300	17,000	4,300-
	SUBTOTAL FOR PROPTY&EQUIP				58,300	58,000	300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062	57,062	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703	19,703	
			402 TELEPHONE & OTHER COMMUNICATNS		4,000	4,000	
			403 OFFICE SERVICES		1,000	1,000	
			412 RENTALS OF MISC.EQUIP		23,340	18,000	5,340-
			417 ADVERTISING		4,000	4,000	
		856001	42C HEAT LIGHT & POWER		195,871	195,871	
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000	8,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			460 SPECIAL EXPENSE		222,436		736	221,700-
			SUBTOTAL FOR OTHR SER&CHR		536,412		309,372	227,040-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	6,000	1	6,000	
		608	MAINT & REP GENERAL	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,670	1	10,000	2,670-
		613	DATA PROCESSING EQUIPMENT	1	14,000	1	14,000	
		615	PRINTING CONTRACTS	1	69,690	1	92,000	22,310
		622	TEMPORARY SERVICES	1	1,000	1	1,000	
		660	ECONOMIC DEVELOPMENT	1	7,000	1	7,000	
			SUBTOTAL FOR CNTRCTL SVCS	7	111,360	7	131,000	19,640
			SUBTOTAL FOR BUDGET CODE 0102	7	886,734	7	585,034	301,700-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000	
			SUBTOTAL FOR BUDGET CODE 0103		6,000		6,000	
			TOTAL FOR OFFICE OF THE BOROUGH PRES	7	892,734	7	591,034	301,700-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,137,734	7	591,034	546,700-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280,798	1,137,734	280,798	591,034	546,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,137,734		591,034	546,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		892,734		591,034	301,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		245,000			245,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,137,734		 591,034	 546,700-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65	4,468,245	43	2,707,317	1,760,928-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,315,984	39	2,555,056	1,760,928-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,315,984	2,555,056	1,760,928-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,315,984	2,555,056	1,760,928-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280,798	1,137,734	280,798	591,034	546,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,137,734		591,034	546,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		892,734		591,034	301,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		245,000			245,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,137,734		591,034	546,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	65	4,468,245	43	2,707,317	1,760,928-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	4,315,984	39	2,555,056	1,760,928-
OTPS					
TOTALS FOR OPERATING BUDGET		1,137,734		591,034	546,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,137,734		591,034	546,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	65	5,605,979	43	3,298,351	2,307,628-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	61	5,453,718	39	3,146,090	2,307,628-
FUNDING					
CITY		5,208,718		3,146,090	2,062,628-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		245,000			245,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,453,718		3,146,090	2,307,628-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,440,203	26	387,897	16-		1,052,306-
		SUBTOTAL FOR F/T SALARIED	42	1,440,203	26	387,897	16-		1,052,306-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,532					1,532-
		SUBTOTAL FOR OTH SALARIED		1,532					1,532-
03 UNSALARIED		031 UNSALARIED		108,468					108,468-
		SUBTOTAL FOR UNSALARIED		108,468					108,468-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		11,853		12,096			243
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		23,983		24,226			243
		SUBTOTAL FOR BUDGET CODE 0101	42	1,574,186	26	412,123	16-		1,162,063-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	190,598	12	190,598			
		SUBTOTAL FOR F/T SALARIED	12	190,598	12	190,598			
02 OTH SALARIED		021 PART-TIME POSITIONS		49,000		45,000			4,000-
		SUBTOTAL FOR OTH SALARIED		49,000		45,000			4,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,892		3,892			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 0102	12	245,620	12	241,620			4,000-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	440,366	16	440,366			
		SUBTOTAL FOR F/T SALARIED	16	440,366	16	440,366			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		24,253			
		SUBTOTAL FOR ADD GRS PAY		24,253		24,253			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	464,619	16	464,619			
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	735,490	12	735,490			
SUBTOTAL FOR F/T SALARIED			12	735,490	12	735,490			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,335		17,335			
SUBTOTAL FOR BUDGET CODE 0104			12	752,825	12	752,825			
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,695	3	176,695			
SUBTOTAL FOR F/T SALARIED			3	176,695	3	176,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,848		4,848			
SUBTOTAL FOR ADD GRS PAY				6,978		6,978			
SUBTOTAL FOR BUDGET CODE 0105			3	183,673	3	183,673			
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,814	3	382,814			
SUBTOTAL FOR F/T SALARIED			3	382,814	3	382,814			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,829		10,829			
SUBTOTAL FOR ADD GRS PAY				10,829		10,829			
SUBTOTAL FOR BUDGET CODE 0107			3	393,643	3	393,643			
TOTAL FOR OFFICE OF THE BOROUGH PRES			88	3,614,566	72	2,448,503	16-		1,166,063-
TOTAL FOR PERSONAL SERVICES			88	3,614,566	72	2,448,503	16-		1,166,063-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,614,566	72	2,448,503	1,166,063-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,614,566	54	2,448,503	1,166,063-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,614,566	2,448,503	1,166,063-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,614,566	2,448,503	1,166,063-

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

				DEPARTMENTAL ESTI 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	1	83,884
1135	ADMINISTRATIVE MANAGER	D 001	10025	49,492-212,614	4	388,246
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	126,054
1145	CITY PLANNER	D 013	22122	53,532-100,047	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	2	156,186
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	252,215
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	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	4	217,406
1220	CONSTRUCTION PROJECT MANA	D 013	34202	55,345-103,007	1	70,089
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	2	93,860
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	2	77,078
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	63,353
1290	STAFF ANALYST	D 013	12626	45,029- 67,459	1	70,669
SUBTOTAL FOR OBJECT 001					48	3,351,104

POSITION SCHEDULE FOR U/A 001				48	3,351,104
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	418,888
TOTAL FOR U/A 001				54	3,769,992

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			20,000		2,000-
			106 MOTOR VEHICLE FUEL		2,500			1,000		1,500-
			110 FOOD & FORAGE SUPPLIES		19,500			7,000		12,500-
			117 POSTAGE		4,500			10,000		5,500-
			199 DATA PROCESSING SUPPLIES		15,500			18,000		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		69,970			61,970		8,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000					7,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			2,500		1,500-
			314 OFFICE FURITURE		1,492			2,492		1,000-
			332 PURCH DATA PROCESSING EQUIPT		21,500					21,500-
			337 BOOKS-OTHER		6,500					6,500-
			SUBTOTAL FOR PROPTY&EQUIP		37,492			4,992		32,500-
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					8,000-
			412 RENTALS OF MISC.EQUIP		62,400			49,000		13,400-
			417 ADVERTISING		800					800-
		856001	42C HEAT LIGHT & POWER		163,513			163,513		
			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-
			SUBTOTAL FOR OTHR SER&CHR		384,944			319,444		65,500-
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-
			618 COSTS ASSOC WITH FINANCING		5,000					5,000-
			624 CLEANING SERVICES	1	5,176	1		176		5,000-
			684 PROF SERV COMPUTER SERVICES	4	61,500	4		75,500		14,000-
			686 PROF SERV OTHER	2	114,929	2		68,329		46,600-
			SUBTOTAL FOR CNTRCTL SVCS	7	538,705	7		144,005		394,700-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	531,411		500,700-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	7	1,032,111	7	531,411		500,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,032,111	7	531,411		500,700-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,164	1,032,111	271,164	531,411	500,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,032,111		531,411	500,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,032,111		531,411	500,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,032,111		531,411	500,700-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	3,614,566	72	2,448,503	1,166,063-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,614,566	54	2,448,503	1,166,063-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,614,566	2,448,503	1,166,063-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,614,566	2,448,503	1,166,063-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271,164	1,032,111	271,164	531,411	500,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,032,111		531,411	500,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,032,111		531,411	500,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,032,111		531,411	500,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	3,614,566	72	2,448,503	1,166,063-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	3,614,566	54	2,448,503	1,166,063-
OTPS					
TOTALS FOR OPERATING BUDGET		1,032,111		531,411	500,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,032,111		531,411	500,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	4,646,677	72	2,979,914	1,666,763-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	70	4,646,677	54	2,979,914	1,666,763-
FUNDING					
CITY		4,646,677		2,979,914	1,666,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,646,677		2,979,914	1,666,763-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,664,072	8	469,709	15-		1,194,363-
SUBTOTAL FOR F/T SALARIED			23	1,664,072	8	469,709	15-		1,194,363-
03 UNSALARIED		031 UNSALARIED		55,647		55,647			
SUBTOTAL FOR UNSALARIED				55,647		55,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,220			220
SUBTOTAL FOR ADD GRS PAY				20,000		20,220			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	1,838,076	8	643,933	15-		1,194,143-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	240,501	7	240,501			
SUBTOTAL FOR F/T SALARIED			7	240,501	7	240,501			
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	309,195	7	309,195			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,250	4	278,250			
SUBTOTAL FOR F/T SALARIED			4	278,250	4	278,250			
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4,241,377	48	3,047,234	15-	1,194,143-
TOTAL FOR PERSONAL SERVICES			63	4,241,377	48	3,047,234	15-	1,194,143-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,241,377	48	3,047,234	1,194,143-
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,389,159	45	2,133,016	1,256,143-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,389,159	2,133,016	1,256,143-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,389,159	2,133,016	1,256,143-

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

				DEPARTMENTAL ESTI 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	5	303,116
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	227,084
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	70,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	7	385,794
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	54,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	93,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	44,512
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	116,096
1292	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	1	51,099
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	1	30,285
SUBTOTAL FOR OBJECT 001					41	2,837,432

POSITION SCHEDULE FOR U/A 001					41	2,837,432
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	276,823
TOTAL FOR U/A 001					45	3,114,255

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		75,501		
			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		533,000		400,300		132,700-
			SUBTOTAL FOR OTHR SER&CHR		926,455		793,755		132,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	265,000	25	270,000		5,000
			602 TELECOMMUNICATIONS MAINT		5,000				5,000-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000			
		608 MAINT & REP GENERAL	1	13,000	1	13,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000			
		615 PRINTING CONTRACTS	1	70,000	1	70,000			
		624 CLEANING SERVICES	1	1,500	1	1,500			
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500			
		686 PROF SERV OTHER	1	2,800	1	2,800			
		695 EDUCATION & REC FOR YOUTH PRGM	6	36,000	6	116,000			80,000
		SUBTOTAL FOR CNTRCTL SVCS	63	413,800	63	493,800			80,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		300					300-
		735 PAYMTS FR CULT PROGS /SERVICES		80,000					80,000-
		SUBTOTAL FOR FXD MIS CHGS		80,300					80,300-
		SUBTOTAL FOR BUDGET CODE 0102	63	1,782,693	63	1,640,693			142,000-
		TOTAL FOR OFFICE OF THE BORO PRES	63	1,782,693	63	1,640,693			142,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	63	1,782,693	63	1,640,693			142,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,459	1,782,693	134,459	1,640,693	142,000-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		509,548		292,548	217,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		509,548		292,548	217,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		509,548		292,548	217,000-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,241,377	48	3,047,234	1,194,143-
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,389,159	45	2,133,016	1,256,143-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,389,159	2,133,016	1,256,143-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,389,159 2,133,016 1,256,143-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,459	1,782,693	134,459	1,640,693	142,000-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		509,548		292,548	217,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	509,548	292,548	217,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	509,548	292,548	217,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	4,241,377	48	3,047,234	1,194,143-
FINANCIAL PLAN SAVINGS	3-	852,218-	3-	914,218-	62,000-
APPROPRIATION	60	3,389,159	45	2,133,016	1,256,143-
OTPS					
TOTALS FOR OPERATING BUDGET		1,782,693		1,640,693	142,000-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		509,548		292,548	217,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,024,070	48	4,687,927	1,336,143-
FINANCIAL PLAN SAVINGS	3-	2,125,363-	3-	2,262,363-	137,000-
APPROPRIATION	60	3,898,707	45	2,425,564	1,473,143-
FUNDING					
CITY		3,898,707		2,425,564	1,473,143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,898,707		2,425,564	1,473,143-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - 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	DEPARTMENTAL ESTI 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	771,729
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	314,444
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	2,768,782

POSITION SCHEDULE FOR U/A 001	28	2,768,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	494,425
TOTAL FOR U/A 001	33	3,263,207

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,015,235	25	1,715,235	4-	4-	300,000-
SUBTOTAL FOR F/T SALARIED			29	2,015,235	25	1,715,235	4-	4-	300,000-
03 UNSALARIED		031 UNSALARIED		130		130			
SUBTOTAL FOR UNSALARIED				130		130			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,826		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-	4-	300,000-
TOTAL FOR			29	2,051,191	25	1,751,191	4-	4-	300,000-
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,482,840	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		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
SUBTOTAL FOR BUDGET CODE 0501			42	2,966,864	42	2,796,674			170,190-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	2,966,864	42	2,796,674			170,190-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311			25,311
SUBTOTAL FOR ADD GRS PAY				25,311			25,311

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			11	1,745,040	11	1,745,040	
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,745,040	11	1,745,040	
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		13,870		13,870	
SUBTOTAL FOR UNSALARIED				13,870		13,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		386,093		386,093	
SUBTOTAL FOR ADD GRS PAY				386,093		386,093	
SUBTOTAL FOR BUDGET CODE 0801			124	7,973,236	124	7,992,155	18,919
			195				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,232,732	31	2,232,732	
SUBTOTAL FOR F/T SALARIED			31	2,232,732	31	2,232,732	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,315		28,315	
SUBTOTAL FOR ADD GRS PAY				28,315		28,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,261,047	31	2,261,047	
TOTAL FOR BUREAU OF AUDIT			155	10,234,283	155	10,253,202	18,919
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,289,838	29	2,289,838	
SUBTOTAL FOR F/T SALARIED			29	2,289,838	29	2,289,838	
03 UNSALARIED		031 UNSALARIED		408		408	
SUBTOTAL FOR UNSALARIED				408		408	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
SUBTOTAL FOR ADD GRS PAY				6,044		6,044	
SUBTOTAL FOR BUDGET CODE 0804			29	2,296,290	29	2,296,290	
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,296,290	29	2,296,290	
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	624,865	9	624,865	
SUBTOTAL FOR F/T SALARIED			9	624,865	9	624,865	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,193		2,193			
SUBTOTAL FOR UNSALARIED					2,193		2,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY					6,180		6,180		
SUBTOTAL FOR BUDGET CODE 0805			9	633,238	9	633,238			
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	633,238	9	633,238			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,682	69	3,906,682			
SUBTOTAL FOR F/T SALARIED				69	3,906,682	69	3,906,682		
03 UNSALARIED		031 UNSALARIED		188		188			
SUBTOTAL FOR UNSALARIED					188		188		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639			
		047 OVERTIME		182,815		182,815			
SUBTOTAL FOR ADD GRS PAY					502,454		502,454		
SUBTOTAL FOR BUDGET CODE 1001			69	4,409,324	69	4,409,324			
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,409,324	69	4,409,324			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,514,027	37	2,514,027			
SUBTOTAL FOR F/T SALARIED				37	2,514,027	37	2,514,027		
03 UNSALARIED		031 UNSALARIED		1,519		1,519			
SUBTOTAL FOR UNSALARIED					1,519		1,519		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	32,170,319	447	31,719,048	4-	451,271-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	32,170,319	447	31,719,048	451,271-
FINANCIAL PLAN SAVINGS				69,317	69,317
APPROPRIATION	451	32,170,319	447	31,788,365	381,954-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,115,084		25,021,275	93,809-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		6,842,381		6,554,236	288,145-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		32,170,319		31,788,365	381,954-

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

					DEPARTMENTAL ESTI 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	20	1,880,098
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	22	2,250,612
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	89,773
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	36	2,993,589
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	8	888,309
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	2	248,804
1255	ADMINISTRATIVE PROCUREMEN	D 015	82976	49,492-212,614	1	95,181
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	11	1,174,791
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	3	322,860
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	11	807,784
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- 76,326	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
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	8	371,895
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	7	380,199
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	48,000
1485	ECONOMIST	D 015	40910	44,048- 78,208	27	1,496,329
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	52	3,000,613
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	25	1,171,324
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	2	115,428
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	6	257,439
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	10	408,548
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	54	3,457,676

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

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	27	1,100,493
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	4	205,734
1731	PUBLIC RECORDS AIDE	D 015	60215	33,183- 44,182	1	43,264
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 37,671	2	66,615
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	1	30,285
1750	COMMUNITY SERVICE AIDE	D 015	52406	28,469- 29,735	2	57,176
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	2	65,889
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
1807	ADMINISTRATIVE BUSINESS P	D 015	10009	49,492-212,614	1	65,000
SUBTOTAL FOR OBJECT 001					443	30,013,687

POSITION SCHEDULE FOR U/A 002					443	30,013,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	271,004
TOTAL FOR U/A 002					447	30,284,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	75	5,441,062	75	5,441,062	
SUBTOTAL FOR F/T SALARIED			75	5,441,062	75	5,441,062	
03 UNSALARIED		031 UNSALARIED		6,610		6,610	
SUBTOTAL FOR UNSALARIED				6,610		6,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
SUBTOTAL FOR BUDGET CODE 1200			75	5,606,586	75	5,606,586	
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,635	7	587,635	
SUBTOTAL FOR F/T SALARIED			7	587,635	7	587,635	
SUBTOTAL FOR BUDGET CODE 1205			7	587,635	7	587,635	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,194,221	82	6,194,221	
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,622	5	210,622	
SUBTOTAL FOR F/T SALARIED			5	210,622	5	210,622	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

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

				DEPARTMENTAL ESTI 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	4	416,498
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	246,786
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	13	1,672,865
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	11	799,884
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	60,000
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	15	651,089
SUBTOTAL FOR OBJECT 001					148	11,301,372

POSITION SCHEDULE FOR U/A 003				148	11,301,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	763,606
TOTAL FOR U/A 003				158	12,064,978

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4,618,182	53	4,618,182	
SUBTOTAL FOR F/T SALARIED			53	4,618,182	53	4,618,182	
03 UNSALARIED		031 UNSALARIED		1,643		1,643	
SUBTOTAL FOR UNSALARIED				1,643		1,643	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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	4,772,727	53	4,772,727	
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,772,727	53	4,772,727	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	654,492	6	654,492			
SUBTOTAL FOR F/T SALARIED			6	654,492	6	654,492			
03 UNSALARIED		031 UNSALARIED		7,160		7,160			
SUBTOTAL FOR UNSALARIED				7,160		7,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,216		3,216			
SUBTOTAL FOR BUDGET CODE 1401			6	664,868	6	664,868			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	664,868	6	664,868			
TOTAL FOR THIRD DEPUTY COMPT-PS			120	10,114,484	120	11,042,609			928,125

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	10,114,484	120	11,042,609	928,125
FINANCIAL PLAN SAVINGS APPROPRIATION	120	10,114,484	120	11,042,609	928,125

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,437,595	5,437,595	
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	 10,114,484	 11,042,609	 928,125

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	22	2,790,850
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	13	1,229,868
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
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	INVSTMENT ANALYST	D 015	40925	44,048- 84,902	15	752,436
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	3	117,435
SUBTOTAL FOR OBJECT 001					94	7,895,070

POSITION SCHEDULE FOR U/A 004	94	7,895,070
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	2,183,743
TOTAL FOR U/A 004	120	10,078,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		14,500		9,500		5,000-
			110 FOOD & FORAGE SUPPLIES		20,000		20,000		
			117 POSTAGE		175,500		200,000		24,500
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		426,325		445,825		19,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			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		23,000		23,000		
			337 BOOKS-OTHER		61,010		41,010		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		217,491		142,468		75,023-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		664,027		618,177		45,850-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		32,000		2,000		30,000-
			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		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		756,304		756,304		
			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		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		2,500		2,000		500-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,724,299		1,703,969		20,330-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	142,263	2	252,546		110,283
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608	MAINT & REP GENERAL	1	4,000	1	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
		615	PRINTING CONTRACTS	1	50,000	1	50,000		
		619	SECURITY SERVICES	2	17,227	2	13,227		4,000-
		622	TEMPORARY SERVICES	1	24,000	1	10,000		14,000-
		624	CLEANING SERVICES	1	21,235	1	21,235		
		671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
		686	PROF SERV OTHER	1	50,000	1	50,000		
SUBTOTAL FOR CNTRCTL SVCS				14	415,264	14	507,547		92,283
SUBTOTAL FOR BUDGET CODE 0501				14	2,783,379	14	2,799,809		16,430
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	2,783,379	14	2,799,809		16,430
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		16,000		10,000		6,000-
SUBTOTAL FOR SUPPLYS&MATL					18,734		10,734		8,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		53,327		57,050		3,723
		337	BOOKS-OTHER		4,470		4,470		
SUBTOTAL FOR PROPTY&EQUIP					59,293		63,016		3,723
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432	LEASING OF DATA PROC EQUIP		16,800		16,800		
SUBTOTAL FOR OTHR SER&CHR					233,672		233,672		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	2,382,019	4	2,232,813		149,206-
		684	PROF SERV COMPUTER SERVICES	1	200,000	1	372,189		172,189
SUBTOTAL FOR CNTRCTL SVCS				5	2,582,019	5	2,605,002		22,983

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0702			5	2,893,718	5	2,912,424	18,706
TOTAL FOR INFORMATION SYSTEMS			5	2,893,718	5	2,912,424	18,706
TOTAL FOR FIRST DEPUTY COMPT-OTPS			19	5,677,097	19	5,712,233	35,136

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,540,179	5,677,097	1,464,329	5,712,233	35,136
FINANCIAL PLAN SAVINGS		140,242		707,310	567,068
APPROPRIATION		5,817,339		6,419,543	602,204

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,760,139		6,419,543	659,404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		5,817,339		6,419,543	602,204

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		15,757		8,000	7,757-
		199 DATA PROCESSING SUPPLIES		6,500		6,500	
		SUBTOTAL FOR SUPPLYS&MATL		33,257		25,500	7,757-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				1,257	1,257
		315 OFFICE EQUIPMENT		1,070		2,070	1,000
		337 BOOKS-OTHER		30,119		30,119	
		SUBTOTAL FOR PROPTY&EQUIP		31,189		33,446	2,257
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		4,900		6,400	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		3,990		6,990	3,000
		SUBTOTAL FOR OTHR SER&CHR		16,622		25,622	9,000
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		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	49,848	5	46,348	3,500-
		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	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		130,916		130,916	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,916		130,916	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		130,916		130,916	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,916		130,916	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			16,514			26,514		10,000
		110 FOOD & FORAGE SUPPLIES			10,000					10,000-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			38,046			38,046		
		SUBTOTAL FOR SUPPLYS&MATL			64,690			64,690		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		305 MOTOR VEHICLES			110,000					110,000-
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		337 BOOKS-OTHER			60,900			60,900		
		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	15,400		1	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	889,555		10	879,555		10,000-
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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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	

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000		27,000	20,000
		110	FOOD & FORAGE SUPPLIES		5,000		5,000	
		117	POSTAGE		7,500		7,500	
		199	DATA PROCESSING SUPPLIES		35,000		35,000	
	SUBTOTAL FOR SUPPLYS&MATL				54,500		74,500	20,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314	OFFICE FURITURE		14,000		14,000	
		315	OFFICE EQUIPMENT		13,000		13,000	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		20,000		10,000	10,000-
		337	BOOKS-OTHER		46,685		46,685	
	SUBTOTAL FOR PROPTY&EQUIP				98,685		88,685	10,000-
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		226,560			226,560-
		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	260,560	3	114,000	146,560-
	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

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		3,000		9,000			6,000
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		44,817		34,817			10,000-
	SUBTOTAL FOR PROPTY&EQUIP			50,467		46,467			4,000-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		2,043		2,043			
		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			47,386		54,386			7,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,530	1	3,530			
		622 TEMPORARY SERVICES				9,010			9,010
		626 INVESTMENT COSTS	5	79,235	5	129,450			50,215
		686 PROF SERV OTHER		67,225					67,225-
	SUBTOTAL FOR CNTRCTL SVCS		6	149,990	6	141,990			8,000-
	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			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	57,662,576	758	58,309,620	647,044
FINANCIAL PLAN SAVINGS				69,317	69,317
APPROPRIATION	762	57,662,576	758	58,378,937	716,361

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,252,855	42,329,236	76,381
OTHER CATEGORICAL	4,676,889	5,605,014	928,125
CAPITAL FUNDS - I.F.A.	10,519,978	10,231,833	288,145-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	57,662,576	58,378,937	716,361
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,540,179	15,984,158	1,464,329	16,019,294	35,136
FINANCIAL PLAN SAVINGS		140,242		707,310	567,068
APPROPRIATION		16,124,400		16,726,604	602,204

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,604,355		16,263,759	659,404
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		16,124,400		16,726,604	602,204
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	762	57,662,576	758	58,309,620	647,044
FINANCIAL PLAN SAVINGS				69,317	69,317
APPROPRIATION	762	57,662,576	758	58,378,937	716,361
OTPS					
TOTALS FOR OPERATING BUDGET		15,984,158		16,019,294	35,136
FINANCIAL PLAN SAVINGS		140,242		707,310	567,068
APPROPRIATION		16,124,400		16,726,604	602,204
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	762	73,646,734	758	74,328,914	682,180
FINANCIAL PLAN SAVINGS		140,242		776,627	636,385
APPROPRIATION	762	73,786,976	758	75,105,541	1,318,565
FUNDING					
CITY		57,857,210		58,592,995	735,785
OTHER CATEGORICAL		5,139,734		6,067,859	928,125
CAPITAL FUNDS - I.F.A.		10,519,978		10,231,833	288,145-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		73,786,976		75,105,541	1,318,565

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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									

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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									

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		165,699					165,699-
SUBTOTAL FOR ADD GRS PAY				165,699					165,699-
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	178,841				1-	178,841-
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	241,721				1-	241,721-
SUBTOTAL FOR F/T SALARIED			1	241,721				1-	241,721-
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	311,721				1-	311,721-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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		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		4-	45,001	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	
SUBTOTAL FOR BUDGET CODE 1095			11	1,622,684		1,622,685	11-
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-
SUBTOTAL FOR F/T SALARIED			3	183,500		50,000	3-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		103,037		135,053	
SUBTOTAL FOR ADD GRS PAY				103,037		135,053	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,810		17,810	
SUBTOTAL FOR FRINGE BENES				102,810		17,810	
SUBTOTAL FOR BUDGET CODE 1099			3	389,347		202,863	3-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,884			
SUBTOTAL FOR F/T SALARIED				25,884			
SUBTOTAL FOR BUDGET CODE 2068				25,884			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
TOTAL FOR			110	12,905,755	7	6,410,683	103-	6,495,072-
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			128	14,851,942	30	8,173,461	98-	6,678,481-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	14,851,942	30	8,173,461	6,678,481-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	128	14,851,942	24	8,173,461	6,678,481-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,946,187		1,762,778	183,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,905,755		6,410,683	6,495,072-
INTRA-CITY SALES					
TOTAL		14,851,942		8,173,461	6,678,481-

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

				DEPARTMENTAL ESTI 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	27,643- 74,630	83	6,229,716
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	19	1,264,456
	SUBTOTAL FOR OBJECT 001				103	7,699,352

	POSITION SCHEDULE FOR U/A 001				103	7,699,352
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-79	-5,905,328
	TOTAL FOR U/A 001				24	1,794,024

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: H003 Hurricane Irene - FEMA									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,598			13,598-
			110	FOOD & FORAGE SUPPLIES		25,417			25,417-
		SUBTOTAL FOR SUPPLYS&MATL				39,015			39,015-
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-
			686	PROF SERV OTHER		4,493,394			4,493,394-
		SUBTOTAL FOR CNTRCTL SVCS				5,121,032			5,121,032-
		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
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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-
		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-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1055 COOP - 08 SHSG									
60		CNTRCTL SVCS	686	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	17,332					17,332-
		SUBTOTAL FOR PROPTY&EQUIP		17,332					17,332-
60		CNTRCTL SVCS	686	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	4,761					4,761-
		SUBTOTAL FOR SUPPLYS&MATL		4,761					4,761-
40		OTHR SER&CHR	454	239					239-
		SUBTOTAL FOR OTHR SER&CHR		239					239-
60		CNTRCTL SVCS	686	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	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	35,000					35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000					35,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1059				35,000			35,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		400,000			400,000-
SUBTOTAL FOR PROPTY&EQUIP				400,000			400,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		37,490			37,490-
SUBTOTAL FOR CNTRCTL SVCS				37,490			37,490-
SUBTOTAL FOR BUDGET CODE 1060				437,490			437,490-
BUDGET CODE: 1071 Urban Search & Rescue - 09 USAR							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,174			17,174-
SUBTOTAL FOR PROPTY&EQUIP				17,174			17,174-
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-
SUBTOTAL FOR BUDGET CODE 1071				19,572			19,572-
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							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,500					1,500-
		686 PROF SERV OTHER		6,500					6,500-
		SUBTOTAL FOR CNTRCTL SVCS		8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 1073		9,500					9,500-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		67,000					67,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,249,831					2,249,831-
		SUBTOTAL FOR SUPPLYS&MATL		2,316,831					2,316,831-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		819,723					819,723-
		SUBTOTAL FOR PROPTY&EQUIP		819,723					819,723-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		169					169-
		SUBTOTAL FOR OTHR SER&CHR		169					169-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		640,348					640,348-
		686 PROF SERV OTHER		6,132,782					6,132,782-
		SUBTOTAL FOR CNTRCTL SVCS		6,773,130					6,773,130-
		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 OTHR SER&CHR		1,514					1,514-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		45,715					45,715-
		686 PROF SERV OTHER		1,015,589					1,015,589-
		SUBTOTAL FOR CNTRCTL SVCS		1,061,304					1,061,304-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 OTHR 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							
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		1,569			1,569-
SUBTOTAL FOR SUPPLYS&MATL				1,569			1,569-
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS				1,200			1,200-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
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-
			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: 1084 09 Companion Animal Sheltering Equipment											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,696						4,696-
SUBTOTAL FOR SUPPLYS&MATL					4,696						4,696-
60		CNRCTL SVCS	686	PROF SERV OTHER	5,000						5,000-
SUBTOTAL FOR CNRCTL SVCS					5,000						5,000-
SUBTOTAL FOR BUDGET CODE 1084					9,696						9,696-
BUDGET CODE: 1086 OEM CUNY Shelter Training											
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	3,584						3,584-
SUBTOTAL FOR OTHR SER&CHR					3,584						3,584-
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	4,918,967			1-	3,378,465-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,918,967			1-	3,378,465-
		SUBTOTAL FOR BUDGET CODE 1087	1	5,024,700			1-	3,350,000-
BUDGET CODE: 1089 Ready New York Campaign								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,500				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		59,500				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						10,000
		SUBTOTAL FOR PROPTY&EQUIP						10,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL						500
		SUBTOTAL FOR OTHR SER&CHR						500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000
		686 PROF SERV OTHER		325,000	1		1	50,000
		SUBTOTAL FOR CNTRCTL SVCS		345,000	1		1	50,000
		SUBTOTAL FOR BUDGET CODE 1089		404,500	1		1	10,500
BUDGET CODE: 1090 Community Emergency Response Team								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000				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				1,000
		SUBTOTAL FOR CNTRCTL SVCS		14,000				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

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			
		SUBTOTAL FOR PROPTY&EQUIP				10,000			
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		12,500			
		SUBTOTAL FOR OTHR SER&CHR				12,500			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		57,250			
			686	PROF SERV OTHER		85,000			
		SUBTOTAL FOR CNTRCTL SVCS				142,250			
		SUBTOTAL FOR BUDGET CODE 1091				189,750			
BUDGET CODE: 1092 CIMS Training and Exercise									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,750			6,000
		SUBTOTAL FOR SUPPLYS&MATL				9,750			6,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,175			
			686	PROF SERV OTHER		111,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS				127,175			6,000-
		SUBTOTAL FOR BUDGET CODE 1092				136,925			
BUDGET CODE: 1094 Human Services									
60		CNTRCTL SVCS	686	PROF SERV OTHER		45,000			45,000-
		SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000-
		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			
		SUBTOTAL FOR SUPPLYS&MATL				16,000			
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		58,500			
		SUBTOTAL FOR PROPTY&EQUIP				58,500			
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000			
			686	PROF SERV OTHER		365,000			
		SUBTOTAL FOR CNTRCTL SVCS				390,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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	856001	SUPPLYS&MATL 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		49,200			49,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,800			50,800-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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
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: 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		2,626			2,626-
			337	BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				13,388			13,388-
60		CNTRCTL SVCS	686	PROF SERV OTHER		861,099			861,099-
		SUBTOTAL FOR CNTRCTL SVCS				861,099			861,099-
		SUBTOTAL FOR BUDGET CODE 3008				967,895			967,895-
BUDGET CODE: 3016 Private Grant - RNY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000					4,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		223					223-
		SUBTOTAL FOR OTHR SER&CHR		223					223-
60 CNTRCTL SVCS		686 PROF SERV OTHER		63,000					63,000-
		SUBTOTAL FOR CNTRCTL SVCS		63,000					63,000-
		SUBTOTAL FOR BUDGET CODE 3018		67,223					67,223-
TOTAL FOR			2	34,812,105	1	3,802,054		1-	31,010,051-

RESPONSIBILITY CENTER: 0001 ADMINISTRATION

BUDGET CODE: 2000 Emergency Management OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000					11,000-
		100 SUPPLIES + MATERIALS - GENERAL		39,931		58,360			18,429
		101 PRINTING SUPPLIES		215					215-
		106 MOTOR VEHICLE FUEL		84,975		19,975			65,000-
		110 FOOD & FORAGE SUPPLIES		7,285		42,500			35,215
		117 POSTAGE		3,000		3,000			
		170 CLEANING SUPPLIES		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES				58,000		58,000
			SUBTOTAL FOR SUPPLYS&MATL		151,406		186,835		35,429
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		67,488		40,000		27,488-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		314	OFFICE FURITURE		3,360		5,000		1,640
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		1,000		43,000		42,000
		337	BOOKS-OTHER		7,500		4,500		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		94,348		107,500		13,152
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		51,898		832,000		780,102
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		105,000				105,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,640				1,640-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
		403	OFFICE SERVICES		20,000		20,000		
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		414	RENTALS - LAND BLDGS & STRUCTS		1,119,762		1,119,762		
	856001	42C	HEAT LIGHT & POWER		507,615		507,615		
		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		4,640		4,640		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		499	OTHER EXPENSES - GENERAL		87,468		167,468		80,000
			SUBTOTAL FOR OTHR SER&CHR		2,127,833		2,865,295		737,462
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	103,016	1	5,000		98,016-
		602	TELECOMMUNICATIONS MAINT		95,233				95,233-
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800		
		613	DATA PROCESSING EQUIPMENT	1	16,500	1	151,500		135,000
		615	PRINTING CONTRACTS	1	16,100	1	20,000		3,900
		624	CLEANING SERVICES	1	26,525	1	19,525		7,000-
		633	TRANSPORTATION EXPENDITURES	1	969	1	969		
		684	PROF SERV COMPUTER SERVICES	1	9,600	1	9,600		
		686	PROF SERV OTHER		144,200				144,200-
			SUBTOTAL FOR CNTRCTL SVCS	8	468,943	8	263,394		205,549-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		625			625-
		SUBTOTAL FOR FXD MIS CHGS		625			625-
		SUBTOTAL FOR BUDGET CODE 2000	8	2,843,155	8	3,423,024	579,869
BUDGET CODE: 3000 Emergency Budget Code							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100	
		110 FOOD & FORAGE SUPPLIES		28,000		3,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		64,100		19,100	45,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,500		34,500	15,000
		SUBTOTAL FOR PROPTY&EQUIP		19,500		34,500	15,000
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		872,500			872,500-
		SUBTOTAL FOR CNTRCTL SVCS		872,500			872,500-
		SUBTOTAL FOR BUDGET CODE 3000		956,100		93,600	862,500-
		TOTAL FOR ADMINISTRATION	8	3,799,255	8	3,516,624	282,631-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	38,611,360	9	7,318,678	1- 31,292,682-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,043,305	38,611,360	1,473,813	7,318,678	31,292,682-
FINANCIAL PLAN SAVINGS		11,500		578,269-	589,769-
APPROPRIATION		38,622,860		6,740,409	31,882,451-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,778,650		2,938,355	1,840,295-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		32,298,301		3,802,054	28,496,247-
INTRA-CITY SALES		84,041			84,041-
TOTAL		38,622,860		6,740,409	31,882,451-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	14,851,942	30	8,173,461	6,678,481-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	128	14,851,942	24	8,173,461	6,678,481-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,946,187	1,762,778	183,409-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	12,905,755	6,410,683	6,495,072-
INTRA-CITY SALES			
TOTAL	14,851,942	8,173,461	6,678,481-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,043,305	38,611,360	1,473,813	7,318,678	31,292,682-
FINANCIAL PLAN SAVINGS		11,500		578,269-	589,769-
APPROPRIATION		38,622,860		6,740,409	31,882,451-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,778,650		2,938,355	1,840,295-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		32,298,301		3,802,054	28,496,247-
INTRA-CITY SALES		84,041			84,041-
TOTAL		38,622,860		6,740,409	31,882,451-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	128	14,851,942	30	8,173,461	6,678,481-
FINANCIAL PLAN SAVINGS			6-		
APPROPRIATION	128	14,851,942	24	8,173,461	6,678,481-
OTPS					
TOTALS FOR OPERATING BUDGET		38,611,360		7,318,678	31,292,682-
FINANCIAL PLAN SAVINGS		11,500		578,269-	589,769-
APPROPRIATION		38,622,860		6,740,409	31,882,451-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	128	53,463,302	30	15,492,139	37,971,163-
FINANCIAL PLAN SAVINGS		11,500	6-	578,269-	589,769-
APPROPRIATION	128	53,474,802	24	14,913,870	38,560,932-
FUNDING					
CITY		6,724,837		4,701,133	2,023,704-
OTHER CATEGORICAL		31,750			31,750-
CAPITAL FUNDS - I.F.A.					
STATE		1,430,118			1,430,118-
FEDERAL - C.D.					
FEDERAL - OTHER		45,204,056		10,212,737	34,991,319-
INTRA-CITY SALES		84,041			84,041-
TOTAL FUNDING		53,474,802		14,913,870	38,560,932-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		62,554		64,790	2,236
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		84,288		86,524	2,236
		SUBTOTAL FOR BUDGET CODE 1001	28	2,525,044	28	2,627,533	102,489
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	3,836,548	41	3,941,266	104,718
		TOTAL FOR PERSONAL SERVICES	41	3,836,548	41	3,941,266	104,718

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,836,548	41	3,941,266	104,718
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,836,548	41	3,941,267	104,719

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,836,548		3,941,267	104,719
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,836,548		3,941,267	104,719

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

				DEPARTMENTAL ESTI 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	51,332- 83,959	10	846,944
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	2	152,307
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	1	69,740
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	1	105,712
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					36	3,226,437

POSITION SCHEDULE FOR U/A 001	36	3,226,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	448,116
TOTAL FOR U/A 001	41	3,674,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			820			820		
			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			1,308			3,583		2,275
			199 DATA PROCESSING SUPPLIES			6,000			6,000		
			SUBTOTAL FOR SUPPLYS&MATL			16,095			18,870		2,775
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,850			850		2,000-
			314 OFFICE FURITURE			2,550			800		1,750-
			332 PURCH DATA PROCESSING EQUIPT			5,500			5,500		
			337 BOOKS-OTHER			38,865			43,615		4,750
			338 LIBRARY BOOKS			17,000			7,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP			66,765			57,765		9,000-
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			1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES			6,500			15,000		8,500
			SUBTOTAL FOR OTHR SER&CHR			53,806			70,506		16,700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200					200-
			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	21,325		3	10,850		10,475-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			700			700		

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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	

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

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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,836,548	41	3,941,266	104,718
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,836,548	41	3,941,267	104,719

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,836,548	3,941,267	104,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,836,548	3,941,267	104,719
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

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

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

TOTAL	158,691	158,691	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,836,548	41	3,941,266	104,718
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,836,548	41	3,941,267	104,719
OTPS					
TOTALS FOR OPERATING BUDGET		158,691		158,691	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		158,691		158,691	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	3,995,239	41	4,099,957	104,718
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	41	3,995,239	41	4,099,958	104,719
FUNDING					
CITY		3,995,239		4,099,958	104,719
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,995,239		4,099,958	104,719

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4,921,597	71	4,922,338			741

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,879,420	23	1,884,334		4,914
TOTAL FOR			170	12,874,681	169	12,695,336	1-	179,345-
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

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		153,961		155,973			2,012
		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				246,826		248,838			2,012
SUBTOTAL FOR BUDGET CODE 0201			66	6,911,293	66	6,913,305			2,012
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	7,062,890	66	6,913,305	1-		149,585-
RESPONSIBILITY CENTER: 0003 APPEALS									

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		8,344		8,747		403
SUBTOTAL FOR ADD GRS PAY				8,344		8,747		403
SUBTOTAL FOR BUDGET CODE 0701			58	2,811,044	58	2,811,447		403
TOTAL FOR OPERATIONS SUPPORT DIVISION			58	2,811,044	58	2,811,447		403
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY						169		169
SUBTOTAL FOR BUDGET CODE 0901			106	7,957,579	106	8,997,268		1,039,689
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
BUDGET CODE: 0904 FAMILY COURT - DF GRANT								
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	10,595,753	152	11,542,363	2-	946,610
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								

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	2,078,981	28	2,079,150		169	
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,078,981	28	2,079,150		169	
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	3,250,589	75	3,253,835		3,246	
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	3,771,518	75	3,774,764		3,246	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	26,104,005	355	28,646,698	25	2,542,693	
SUBTOTAL FOR F/T SALARIED			330	26,104,005	355	28,646,698	25	2,542,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,696		6,180		4,484	
SUBTOTAL FOR ADD GRS PAY				1,696		6,180		4,484	
SUBTOTAL FOR BUDGET CODE 2001			330	26,105,701	355	28,652,878	25	2,547,177	
TOTAL FOR TORT			330	26,105,701	355	28,652,878	25	2,547,177	
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			
			274						

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

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,663		2,599		936
SUBTOTAL FOR ADD GRS PAY				1,663		2,599		936
SUBTOTAL FOR BUDGET CODE 3201			17	1,253,544	16	1,154,480	1-	99,064-
TOTAL FOR LITIGATION SUPPORT			17	1,253,544	16	1,154,480	1-	99,064-
TOTAL FOR PERSONAL SERVICES			1,297	99,931,359	1,316	103,942,970	19	4,011,611

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,297	99,931,359	1,316	103,942,970	4,011,611
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,298	99,931,359	1,322	104,257,970	4,326,611

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,580,810	97,444,577	4,863,767
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	99,931,359	104,257,970	4,326,611

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	48	6,989,408
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	54,767,406
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	1,211,156
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	12	743,719
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	49,492-212,614	1	154,580
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	1	89,129
1251	CITY ASSESSOR	D 025	40202	51,332- 83,959	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	20	1,017,210
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
1365	PARALEGAL AIDE	D 025	30080	36,469- 50,967	1	41,886
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	46	2,110,100
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	222	9,288,531
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
1477	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	6	267,678
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	28	1,208,248
1479	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	10	508,511
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	1	36,442

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	110	4,106,364
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	35	1,659,963
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	8	541,262
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	4	203,955
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	36,200- 57,919	1	44,720
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 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
2608	PARALEGAL AIDE	D 025	30080	36,469- 50,967	1	41,886
SUBTOTAL FOR OBJECT 001					1,277	92,814,699

POSITION SCHEDULE FOR U/A 001	1,277	92,814,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,270,682
TOTAL FOR U/A 001	1,322	96,085,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		160,000		60,000-
			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		255,000		255,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,280,400		1,186,000		94,400-
30	PROPTY&EQUIP		314 OFFICE FURITURE		67,000		25,000		42,000-
			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			767,000		524,000		243,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,379,680		1,379,680		
		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						
		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		861,077		531,077		330,000-
			412 RENTALS OF MISC.EQUIP		345,000		315,000		30,000-
			414 RENTALS - LAND BLDGS & STRUCTS		13,820,512		13,820,512		
			417 ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		516,355		516,355		
			451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		80,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL		60,000		40,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		17,225,407		16,787,624		437,783-
60			600 CONTRACTUAL SERVICES GENERAL	12	400,000	12	400,000		
			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	270,000	11	120,000		150,000-
			683 PROF SERV ENGINEER & ARCHITECT	11	200,000	11	130,000		70,000-
			686 PROF SERV OTHER	28	6,359,978	28	6,002,318		357,660-
			SUBTOTAL FOR CNTRCTL SVCS	147	10,038,001	147	9,416,241		621,760-
70			706 PROMPT PAYMENT INTEREST		500		500		
			732 MISCELLANEOUS AWARDS		33,000		13,000		20,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
			SUBTOTAL FOR FXD MIS CHGS		37,560		17,560		20,000-
			SUBTOTAL FOR BUDGET CODE 0201	147	29,348,368	147	27,931,425		1,416,943-
			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	29,356,208	147	27,931,425		1,424,783-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,395,000		2,294,000	101,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,395,000		2,294,000	101,000-
	SUBTOTAL FOR BUDGET CODE 1001				2,395,000		2,294,000	101,000-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003				56,064				56,064-
TOTAL FOR GENERAL LITIGATION				2,508,064		2,294,000		214,064-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1202 HOGAN LOVELLS - DOE								
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1202				20,000				20,000-
TOTAL FOR LEGAL COUNSEL				20,000				20,000-
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-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,202,349	37	1,752,132	549,783
		613 DATA PROCESSING EQUIPMENT	9	516,200	9	701,200	185,000
		684 PROF SERV COMPUTER SERVICES		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS			46	1,793,549	46	2,453,332	659,783
SUBTOTAL FOR BUDGET CODE 1601			46	2,148,718	46	2,808,501	659,783
TOTAL FOR MANAGEMENT INFORMATION SVCS			46	2,148,718	46	2,808,501	659,783
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		2,274,095	
SUBTOTAL FOR OTHR SER&CHR				2,274,095		2,274,095	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	34,000	2	34,000	
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1701			2	2,308,095	2	2,308,095			
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	2,319,300			
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	1,050,000	5	1,406,000			356,000
		682 PROF SERV LEGAL SERVICES		356,000					356,000-
		686 PROF SERV OTHER		426,000		230,000			196,000-
SUBTOTAL FOR CNTRCTL SVCS			5	1,832,000	5	1,636,000			196,000-
SUBTOTAL FOR BUDGET CODE 2001			5	1,837,000	5	1,636,000			201,000-
TOTAL FOR TORT			5	1,837,000	5	1,636,000			201,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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				994,260-
		SUBTOTAL FOR CNTRCTL SVCS		994,260				994,260-
		SUBTOTAL FOR BUDGET CODE 2403		994,260				994,260-
		TOTAL FOR ENVIRONMENTAL LAW		994,260				994,260-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	217	41,361,500	217	37,467,176		3,894,324-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,844,982	41,361,500	4,709,359	37,467,176	3,894,324-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,361,500		37,467,176	3,894,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,391,021		37,304,021	1,087,000-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,820,479		163,155	2,657,324-
TOTAL		41,361,500		37,467,176	3,894,324-

DEPARTMENTAL ESTIMATES- FY13

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,297	99,931,359	1,316	103,942,970	4,011,611
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,298	99,931,359	1,322	104,257,970	4,326,611

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,580,810	97,444,577	4,863,767
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	99,931,359	104,257,970	4,326,611
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,844,982	41,361,500	4,709,359	37,467,176	3,894,324-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,361,500		37,467,176	3,894,324-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,391,021		37,304,021	1,087,000-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,820,479		163,155	2,657,324-
TOTAL		41,361,500		37,467,176	3,894,324-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,297	99,931,359	1,316	103,942,970	4,011,611
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,298	99,931,359	1,322	104,257,970	4,326,611
OTPS					
TOTALS FOR OPERATING BUDGET		41,361,500		37,467,176	3,894,324-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,361,500		37,467,176	3,894,324-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,297	141,292,859	1,316	141,410,146	117,287
FINANCIAL PLAN SAVINGS	1		6	315,000	315,000
APPROPRIATION	1,298	141,292,859	1,322	141,725,146	432,287
FUNDING					
CITY		130,971,831		134,748,598	3,776,767
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		5,985,023		3,224,699	2,760,324-
TOTAL FUNDING		141,292,859		141,725,146	432,287

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,451	9	832,451			
SUBTOTAL FOR F/T SALARIED			9	832,451	9	832,451			
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			9	835,572	9	835,572			
BUDGET CODE: 6010 Business Process Reform - BluePrint									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	270,000	2	303,305			33,305
SUBTOTAL FOR F/T SALARIED			2	270,000	2	303,305			33,305
SUBTOTAL FOR BUDGET CODE 6010			2	270,000	2	303,305			33,305
BUDGET CODE: 9503 Sheridan Expressway Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,671			3-		120,671-
SUBTOTAL FOR F/T SALARIED			3	120,671			3-		120,671-
SUBTOTAL FOR BUDGET CODE 9503			3	120,671			3-		120,671-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		376,174					376,174-
SUBTOTAL FOR F/T SALARIED				376,174					376,174-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		278,363					278,363-
SUBTOTAL FOR FRINGE BENES				278,363					278,363-
SUBTOTAL FOR BUDGET CODE 9603				654,537					654,537-
TOTAL FOR			14	1,880,780	11	1,138,877	3-		741,903-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,144,609	17	1,144,609			
		SUBTOTAL FOR F/T SALARIED	17	1,144,609	17	1,144,609			
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434			
		SUBTOTAL FOR OTH SALARIED		589,434		589,434			
03 UNSALARIED		031 UNSALARIED		6,423		6,423			
		SUBTOTAL FOR UNSALARIED		6,423		6,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		6,758		6,758			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		19,908		19,908			
		SUBTOTAL FOR BUDGET CODE 0100	17	1,760,374	17	1,760,374			
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,469	1	52,469			
		SUBTOTAL FOR F/T SALARIED	1	52,469	1	52,469			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		6,200		6,200			
		SUBTOTAL FOR BUDGET CODE 0150	1	58,669	1	58,669			
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,029,219	10	912,925	3-	116,294-	
		SUBTOTAL FOR F/T SALARIED	13	1,029,219	10	912,925	3-	116,294-	
03 UNSALARIED		031 UNSALARIED		260,292		260,292			
		SUBTOTAL FOR UNSALARIED		260,292		260,292			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		55,057		55,057			
		043 SHIFT DIFFERENTIAL		13,050		13,050			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		2,426		2,426			
		050 PMTS TO BENEFIC DECS D EMPLOYES		13,000		13,000			
		056 EARLY RET. TERMINAL LEAVE.....		16,000		16,000			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		119,683		119,683			
		SUBTOTAL FOR BUDGET CODE 0200	13	1,409,194	10	1,292,900		3-	116,294-
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	604,093	10	604,093			
		SUBTOTAL FOR F/T SALARIED	10	604,093	10	604,093			
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		13,598			
		056 EARLY RET. TERMINAL LEAVE.....		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,748		22,748			
		SUBTOTAL FOR BUDGET CODE 1010	10	627,397	10	627,397			
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	521,099	1	521,099			
		SUBTOTAL FOR F/T SALARIED	1	521,099	1	521,099			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2001	1	556,099	1	556,099			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	329,876	7	329,876			
SUBTOTAL FOR F/T SALARIED			7	329,876	7	329,876			
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
SUBTOTAL FOR UNSALARIED				6,529		6,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 2011			7	339,651	7	339,651			
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	186,973	2	186,973			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	186,973	2	186,973			
03 UNSALARIED		031 UNSALARIED		359		359			
SUBTOTAL FOR UNSALARIED				359		359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
SUBTOTAL FOR ADD GRS PAY				1,623		1,623			
SUBTOTAL FOR BUDGET CODE 3151			2	188,955	2	188,955			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,417	3	116,887			10,530-
SUBTOTAL FOR F/T SALARIED			3	127,417	3	116,887			10,530-
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
SUBTOTAL FOR UNSALARIED				9,125		9,125			
SUBTOTAL FOR BUDGET CODE 3160			3	136,542	3	126,012			10,530-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,235,851	60	4,235,851			
SUBTOTAL FOR F/T SALARIED			60	4,235,851	60	4,235,851			
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	4,439,118	60	4,439,118			
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			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	137,059	3	238,059			101,000
SUBTOTAL FOR F/T SALARIED			3	137,059	3	238,059			101,000
03 UNSALARIED		031 UNSALARIED		83,917		60,390			23,527-
SUBTOTAL FOR UNSALARIED				83,917		60,390			23,527-
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	242,426	3	319,899			77,473
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			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	669,284	10	679,814			10,530
		SUBTOTAL FOR F/T SALARIED	10	669,284	10	679,814			10,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498			
		046 TERMINAL LEAVE		105		105			
		SUBTOTAL FOR ADD GRS PAY		13,603		13,603			
		SUBTOTAL FOR BUDGET CODE 5000	10	682,887	10	693,417			10,530
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	478,952	8	478,952			
		SUBTOTAL FOR F/T SALARIED	8	478,952	8	478,952			
03 UNSALARIED		031 UNSALARIED		1,419		1,419			
		SUBTOTAL FOR UNSALARIED		1,419		1,419			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			
		SUBTOTAL FOR ADD GRS PAY		41,696		41,696			
		SUBTOTAL FOR BUDGET CODE 7010	8	522,067	8	522,067			
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,460	1	155,460			
		SUBTOTAL FOR F/T SALARIED	1	155,460	1	155,460			
03 UNSALARIED		031 UNSALARIED		2,003		2,003			
		SUBTOTAL FOR UNSALARIED		2,003		2,003			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					34,398		34,398		
SUBTOTAL FOR BUDGET CODE 8000				1	191,861	1			191,861
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			
SUBTOTAL FOR F/T SALARIED				2	233,971	2			233,971
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	236,093	2			236,093
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,819,050	16	831,392			987,658-
SUBTOTAL FOR F/T SALARIED				16	1,819,050	16			831,392
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		148,736		148,736			
SUBTOTAL FOR FRINGE BENES					148,736		148,736		
SUBTOTAL FOR BUDGET CODE 9303				16	2,007,697	16			1,020,039
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-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPT OF CITY PLANNING		201	16,816,909	196	15,680,389	5-	1,136,520-
TOTAL FOR PERSONAL SERVICES		215	18,697,689	207	16,819,266	8-	1,878,423-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	18,697,689	207	16,819,266	1,878,423-
FINANCIAL PLAN SAVINGS		120,000-	6-	589,000-	469,000-
APPROPRIATION	215	18,577,689	201	16,230,266	2,347,423-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,017,510	5,542,994	474,516-
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	2,819,075	1,056,209	1,762,866-
INTRA-CITY SALES			
TOTAL	18,577,689	16,230,266	2,347,423-

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

				DEPARTMENTAL ESTI 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	29	2,959,977
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	88	5,857,012
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	15	827,348
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	1	52,575
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	4	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	191,710
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- 76,326	1	54,874
SUBTOTAL FOR OBJECT 001					202	14,972,930

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				202	14,972,930	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-74,123	
	TOTAL FOR U/A 001				201	14,898,807	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6010 Business Process Reform - BluePrint										
10		SUPPLYS&MATL	199					200		200-
		SUBTOTAL FOR SUPPLYS&MATL						200		200-
30		PROPTY&EQUIP	302					3,300		3,300-
			332					6,900		6,900-
		SUBTOTAL FOR PROPTY&EQUIP						10,200		10,200-
60		CNTRCTL SVCS	683					188,600	113,418	75,182-
			684					1,000		1,000-
		SUBTOTAL FOR CNTRCTL SVCS						189,600	113,418	76,182-
70		FXD MIS CHGS	794					250,000	250,000	
		SUBTOTAL FOR FXD MIS CHGS						250,000	250,000	
		SUBTOTAL FOR BUDGET CODE 6010						450,000	363,418	86,582-
BUDGET CODE: 9503 Sheridan Expressway Study										
10		SUPPLYS&MATL	100					41,341		41,341-
		SUBTOTAL FOR SUPPLYS&MATL						41,341		41,341-
30		PROPTY&EQUIP	332					18,937		18,937-
		SUBTOTAL FOR PROPTY&EQUIP						18,937		18,937-
40		OTHR SER&CHR	400					756		756-
			451					600		600-
		SUBTOTAL FOR OTHR SER&CHR						1,356		1,356-
60		CNTRCTL SVCS	615					2,602		2,602-
			683					69,798		69,798-
		SUBTOTAL FOR CNTRCTL SVCS						72,400		72,400-
		SUBTOTAL FOR BUDGET CODE 9503						134,034		134,034-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD										
10		SUPPLYS&MATL	100					106		106-
			199					30,233		30,233-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					30,339					30,339-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			4,200					4,200-
		315 OFFICE EQUIPMENT			1,600					1,600-
		332 PURCH DATA PROCESSING EQUIPT			25,952					25,952-
SUBTOTAL FOR PROPTY&EQUIP					31,752					31,752-
SUBTOTAL FOR BUDGET CODE 9603					62,091					62,091-
TOTAL FOR					646,125			363,418		282,707-
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			97,320			143,987		46,667
		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					200,663			227,550		26,887
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			500		
		304 MOTOR VEHICLE EQUIPMENT			500			500		
		314 OFFICE FURITURE			1,500			1,500		
		315 OFFICE EQUIPMENT			16,004			16,004		
		332 PURCH DATA PROCESSING EQUIPT			500			500		
		337 BOOKS-OTHER			13,200			5,200		8,000-
		338 LIBRARY BOOKS			2,000			2,000		
SUBTOTAL FOR PROPTY&EQUIP					34,204			26,204		8,000-
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								

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		3,623		500		3,123-
		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		316,553		
		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		1,310		1,310		
		499	OTHER EXPENSES - GENERAL		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR				1,919,878		602,270		1,317,608-
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	20,000	1	20,000		
		619	SECURITY SERVICES	1	95,800	1	95,800		
		622	TEMPORARY SERVICES	1	28,378	1	5,200		23,178-
		624	CLEANING SERVICES	1	5,540	1	5,540		
		683	PROF SERV ENGINEER & ARCHITECT		1,175,950		654,000		521,950-
		686	PROF SERV OTHER		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS			10	1,433,487	10	887,359		546,128-
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	3,591,332	10	1,744,383		1,846,949-
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		

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	2,000			17,000		15,000
			117	POSTAGE	4,944			10,000		5,056
			199	DATA PROCESSING SUPPLIES	1,910			1,910		
SUBTOTAL FOR SUPPLYS&MATL					23,854			43,910		20,056
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					2,300			2,300		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	1,000			1,000		
			402	TELEPHONE & OTHER COMMUNICATNS	750			750		
			403	OFFICE SERVICES	800			800		
			412	RENTALS OF MISC.EQUIP	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	1,000			1,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000		
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000			1,000		
SUBTOTAL FOR OTHR SER&CHR					128,961			79,905		49,056-
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	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS					5	4,150	5	33,150		29,000
SUBTOTAL FOR BUDGET CODE 2001					5	159,265	5	159,265		

BUDGET CODE: 3161 BOROUGH OFFICES-CD

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,276		14,500		12,224
			117 POSTAGE				1,500		1,500
			199 DATA PROCESSING SUPPLIES		11,290				11,290-
		SUBTOTAL FOR SUPPLYS&MATL				13,566		16,000	2,434
30		PROPTY&EQUIP	305 MOTOR VEHICLES				3,500		3,500
			314 OFFICE FURITURE		7,115		7,115		
			337 BOOKS-OTHER		750		750		
		SUBTOTAL FOR PROPTY&EQUIP				7,865		11,365	3,500
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		443,264		443,264		
			431 LEASING OF MISC EQUIP				19,720		19,720
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		2,000		6,500-
			453 OVERNIGHT TRVL EXP-GENERAL				500		500
			499 OTHER EXPENSES - GENERAL		68,726		97,156		28,430
		SUBTOTAL FOR OTHR SER&CHR				587,588		578,454	9,134-
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		2,100				2,100-
		SUBTOTAL FOR CNTRCTL SVCS			3	2,100	3	5,300	3,200
		SUBTOTAL FOR BUDGET CODE 3161			3	611,119	3	611,119	
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		1,300		3,000		1,700
			117 POSTAGE		500		500		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		14,700		14,200		500-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					16,600		17,800	1,200	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		337 BOOKS-OTHER		500		1,500		1,000	
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000		
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		404 TRAVELING EXPENSES		50		50			
	858001	42G DATA PROCESSING SERVICES		54,827		54,827			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		499 OTHER EXPENSES - GENERAL		19,673		19,673			
SUBTOTAL FOR OTHR SER&CHR					75,550		75,550		
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	5	7,500	5	8,000		500	
		613 DATA PROCESSING EQUIPMENT	4	22,900	4	22,900			
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800			
		684 PROF SERV COMPUTER SERVICES		1,700				1,700-	
SUBTOTAL FOR CNTRCTL SVCS				10	32,900	10	31,700	1,200-	
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			
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			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		6,042		4,821	1,221-
		SUBTOTAL FOR SUPPLYS&MATL		75,734		8,821	66,913-
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		1,300			1,300-
		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	615,471	3	6,000	609,471-
		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	5,343,957	31	2,704,138	1- 2,639,819-
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	5,990,082	31	3,067,556	1- 2,922,526-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,048,813	5,990,082	658,274	3,067,556	2,922,526-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		5,990,082		3,317,556	2,672,526-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,199,382		2,515,851	1,683,531-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,407			32,407-
FEDERAL - C.D.		770,384		770,384	
FEDERAL - OTHER		987,909		31,321	956,588-
INTRA-CITY SALES					
TOTAL		5,990,082		3,317,556	2,672,526-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# 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	2	138,066
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				26	1,724,182

POSITION SCHEDULE FOR U/A 003	26	1,724,182
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	265,259
TOTAL FOR U/A 003	30	1,989,441

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		11,891		11,191	700-
		SUBTOTAL FOR SUPPLYS&MATL		14,391		13,691	700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		34,185		34,885	700
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		36,685		37,385	700
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-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		80,612		68,612	12,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	78,000	3	68,000	10,000-
		613 DATA PROCESSING EQUIPMENT	10	69,000	10	69,000	
		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	166,000	16	178,000	12,000
		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	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245	20,803,712	237	18,925,289	1,878,423-
FINANCIAL PLAN SAVINGS		120,000-	6-	589,000-	469,000-
APPROPRIATION	245	20,683,712	231	18,336,289	2,347,423-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,017,510	5,542,994	474,516-
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	2,819,075	1,056,209	1,762,866-
INTRA-CITY SALES			
TOTAL	20,683,712	18,336,289	2,347,423-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,090,210	6,287,770	699,671	3,365,244	2,922,526-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		6,287,770		3,615,244	2,672,526-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,199,382		2,515,851	1,683,531-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,407			32,407-
FEDERAL - C.D.		1,068,072		1,068,072	
FEDERAL - OTHER		987,909		31,321	956,588-
INTRA-CITY SALES					
TOTAL		6,287,770		3,615,244	2,672,526-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	245	20,803,712	237	18,925,289	1,878,423-
FINANCIAL PLAN SAVINGS		120,000-	6-	589,000-	469,000-
APPROPRIATION	245	20,683,712	231	18,336,289	2,347,423-
OTPS					
TOTALS FOR OPERATING BUDGET		6,287,770		3,365,244	2,922,526-
FINANCIAL PLAN SAVINGS				250,000	250,000
APPROPRIATION		6,287,770		3,615,244	2,672,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	245	27,091,482	237	22,290,533	4,800,949-
FINANCIAL PLAN SAVINGS		120,000-	6-	339,000-	219,000-
APPROPRIATION	245	26,971,482	231	21,951,533	5,019,949-
FUNDING					
CITY		10,216,892		8,058,845	2,158,047-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		145,592		3,144	142,448-
FEDERAL - C.D.		12,802,014		12,802,014	
FEDERAL - OTHER		3,806,984		1,087,530	2,719,454-
INTRA-CITY SALES					
TOTAL FUNDING		26,971,482		21,951,533	5,019,949-

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733		4,733			
		SUBTOTAL FOR F/T SALARIED		4,733		4,733			
		SUBTOTAL FOR BUDGET CODE 5535		4,733		4,733			
		TOTAL FOR		4,733		4,733			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,340,287	20	2,048,190	6		707,903
		SUBTOTAL FOR F/T SALARIED	14	1,340,287	20	2,048,190	6		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	20	2,049,240	6		707,903
		TOTAL FOR EXECUTIVE	14	1,341,337	20	2,049,240	6		707,903
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,588,430	42	2,588,430			
		SUBTOTAL FOR F/T SALARIED	42	2,588,430	42	2,588,430			
03 UNSALARIED		031 UNSALARIED		1,601		1,601			
		SUBTOTAL FOR UNSALARIED		1,601		1,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			

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

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		047 OVERTIME		10,757		10,757				
		061 SUPPER MONEY		1,500		1,500				
		SUBTOTAL FOR ADD GRS PAY		25,932		25,932				
		SUBTOTAL FOR BUDGET CODE 0601	42	2,615,963	42	2,615,963				
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	745,521	9	745,521				
		SUBTOTAL FOR F/T SALARIED	9	745,521	9	745,521				
		SUBTOTAL FOR BUDGET CODE 5555	9	745,521	9	745,521				
		TOTAL FOR MANAGEMENT+ADMIN	51	3,361,484	51	3,361,484				
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT										
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS										
03 UNSALARIED		031 UNSALARIED		6,493		6,493				
		SUBTOTAL FOR UNSALARIED		6,493		6,493				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727				
		042 LONGEVITY DIFFERENTIAL		2,168		2,168				
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895				
		SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388				
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS										
03 UNSALARIED		031 UNSALARIED		103		103				
		SUBTOTAL FOR UNSALARIED		103		103				
		SUBTOTAL FOR BUDGET CODE 5505		103		103				
BUDGET CODE: 5510 INVESTIGATIVE AUDIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,573	2	148,573				
		SUBTOTAL FOR F/T SALARIED	2	148,573	2	148,573				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2	149,573		
		TOTAL FOR INVESTIGATIONS MANAGMENT	2	159,064	2	159,064		
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	869,977	18	869,977		
		SUBTOTAL FOR F/T SALARIED	18	869,977	18	869,977		
03 UNSALARIED		031 UNSALARIED		28,451		28,451		
		SUBTOTAL FOR UNSALARIED		28,451		28,451		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079		
		SUBTOTAL FOR BUDGET CODE 0701	18	902,507	18	902,507		
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	404,008	10	404,008		
		SUBTOTAL FOR F/T SALARIED	10	404,008	10	404,008		
03 UNSALARIED		031 UNSALARIED		22,500		22,500		
		SUBTOTAL FOR UNSALARIED		22,500		22,500		
		SUBTOTAL FOR BUDGET CODE 5701	10	426,508	10	426,508		
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	28	1,329,015	28	1,329,015		

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2,060,116	32	1,800,116			260,000-
SUBTOTAL FOR F/T SALARIED				32	2,060,116	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	2,158,130	32			1,898,130

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	7	453,505	11	793,505	4		340,000
		SUBTOTAL FOR F/T SALARIED	7	453,505	11	793,505	4		340,000

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
		SUBTOTAL FOR OTH SALARIED		10,483		10,483			
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
		SUBTOTAL FOR UNSALARIED		10,483		10,483			
		SUBTOTAL FOR BUDGET CODE 5545	7	474,471	11	814,471	4		340,000
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	54	3,894,522	58	3,974,522	4		80,000
		TOTAL FOR PERSONAL SERVICES	152	10,491,643	162	11,279,546	10		787,903

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152	10,491,643	162	11,279,546	787,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION	152	10,491,643	162	11,279,546	787,903

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,950,643		10,738,546	787,903
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		10,491,643		11,279,546	787,903

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	49,492-212,614	2	288,630
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	8	903,969
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	18	864,969
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	11	869,740
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	17	993,182
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	65,037
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	7	386,959
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- 91,764	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	5	436,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					135	9,814,781

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				135	9,814,781	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				27	1,962,956	
	TOTAL FOR U/A 001				162	11,777,737	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			109,564		
			423 HEAT LIGHT & POWER		1			1		
			499 OTHER EXPENSES - GENERAL		1,356			1,356		
	SUBTOTAL FOR OTHR SER&CHR				578,343			578,343		
	SUBTOTAL FOR BUDGET CODE 0601				613,921			613,921		
BUDGET CODE: 3535 Federal Forfeiture Funds										
40	OTHR SER&CHR		460 SPECIAL EXPENSE		75,437					75,437-
	SUBTOTAL FOR OTHR SER&CHR				75,437					75,437-
	SUBTOTAL FOR BUDGET CODE 3535				75,437					75,437-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000		
			199 DATA PROCESSING SUPPLIES		10,260			31,250		20,990
	SUBTOTAL FOR SUPPLYS&MATL				14,260			35,250		20,990
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		27,000			19,000		8,000-
			337 BOOKS-OTHER		1,427			1,427		
	SUBTOTAL FOR PROPTY&EQUIP				29,427			21,427		8,000-
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		484,196			484,196		
	SUBTOTAL FOR OTHR SER&CHR				484,196			484,196		
60	CNRCTL SVCS		608 MAINT & REP GENERAL		15,000					15,000-
			684 PROF SERV COMPUTER SERVICES		10,490					10,490-
	SUBTOTAL FOR CNRCTL 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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5556			553,373		553,373	
BUDGET CODE: 9110 CENTRAL OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		88,796		20,161	68,635-
	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			184,091		89,156	94,935-
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		1,500		500	1,000-
	319 SECURITY EQUIPMENT		3,825		3,825	
	332 PURCH DATA PROCESSING EQUIPT		6,899		6,899	
	337 BOOKS-OTHER		154,023		23,523	130,500-
	338 LIBRARY BOOKS		28,664		273,999	245,335
SUBTOTAL FOR PROPTY&EQUIP			207,631		317,966	110,335
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
	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		2,266,150	
	417 ADVERTISING		5,000		5,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337	
	460 SPECIAL EXPENSE		212,285		212,285	
SUBTOTAL FOR OTHR SER&CHR			2,616,538		2,668,538	52,000
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	27,110	4	8,510	18,600-
	684 PROF SERV COMPUTER SERVICES	1	84,000	1	5,000	79,000-
	686 PROF SERV OTHER	3	32,235	3	47,235	15,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			20	603,303	20	331,903	271,400-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		11,860		14,860	3,000
SUBTOTAL FOR FXD MIS CHGS				11,860		14,860	3,000
SUBTOTAL FOR BUDGET CODE 9110			20	3,623,423	20	3,422,423	201,000-
TOTAL FOR MANAGEMENT+ADMIN			20	4,866,154	20	4,589,717	276,437-
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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	5,015,314	22	4,698,877	316,437-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	612,564	5,015,314	612,564	4,698,877	316,437-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,015,314		4,698,877	316,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,887,877		4,686,877	201,000-
OTHER CATEGORICAL		118,437		3,000	115,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		5,015,314		4,698,877	316,437-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	203,197			6-
SUBTOTAL FOR F/T SALARIED			6	203,197			6-
SUBTOTAL FOR BUDGET CODE 4702			6	203,197			6-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	387,049	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	41	2,266,469	41	2,266,469	
SUBTOTAL FOR F/T SALARIED			41	2,266,469	41	2,266,469	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			41	2,278,969	41	2,278,969	
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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	

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

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
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
04 ADD GRS PAY 047 OVERTIME									
					5,000				5,000
SUBTOTAL FOR ADD GRS PAY					2,000				2,000
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			240,000-
SUBTOTAL FOR BUDGET CODE 2538				5	389,976	2			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.									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	61	3,561,749	58	3,321,749	3-	240,000-
		TOTAL FOR INSPECTOR GENERAL-PS	71	3,948,798	62	3,505,601	9-	443,197-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	3,948,798	62	3,505,601	443,197-
FINANCIAL PLAN SAVINGS APPROPRIATION	71	3,948,798	62	3,505,601	443,197-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		3,605,302		3,162,105	443,197-
TOTAL		3,948,798		3,505,601	443,197-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI 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	5	618,331
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	3	223,595
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	9	428,515
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 91,764	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	222,260
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- 91,764	1	86,939
SUBTOTAL FOR OBJECT 001					58	4,083,967

POSITION SCHEDULE FOR U/A 003					58	4,083,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	281,653
TOTAL FOR U/A 003					62	4,365,620

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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
		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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
30 PROPTY&EQUIP		337 BOOKS-OTHER			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000					10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,125,000					1,125,000-
		684 PROF SERV COMPUTER SERVICES			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,145,000					1,145,000-
		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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		413,481		
		SUBTOTAL FOR OTHR SER&CHR		421,181		413,481		7,700-
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		538,481		
		TOTAL FOR INSPECTOR GENERAL-IC		1,698,481		553,481		1,145,000-
		TOTAL FOR INSPECTOR GENERAL-OTPS	8	1,803,482	8	644,982		1,158,500-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,803,482		644,982	1,158,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,803,482		644,982	1,158,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,789,481		630,981	1,158,500-
TOTAL		1,803,482		644,982	1,158,500-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223	14,440,441	224	14,785,147	344,706
FINANCIAL PLAN SAVINGS					
APPROPRIATION	223	14,440,441	224	14,785,147	344,706

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,094,643		10,882,546	787,903
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,749,302		3,306,105	443,197-
TOTAL		14,440,441		14,785,147	344,706
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	612,564	6,818,796	612,564	5,343,859	1,474,937-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,818,796		5,343,859	1,474,937-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,896,878		4,695,878	201,000-
OTHER CATEGORICAL		123,437		8,000	115,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,798,481		639,981	1,158,500-
TOTAL		6,818,796		5,343,859	1,474,937-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	223	14,440,441	224	14,785,147	344,706
FINANCIAL PLAN SAVINGS					
APPROPRIATION	223	14,440,441	224	14,785,147	344,706
OTPS					
TOTALS FOR OPERATING BUDGET		6,818,796		5,343,859	1,474,937-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,818,796		5,343,859	1,474,937-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	223	21,259,237	224	20,129,006	1,130,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	223	21,259,237	224	20,129,006	1,130,231-
FUNDING					
CITY		14,991,521		15,578,424	586,903
OTHER CATEGORICAL		719,933		604,496	115,437-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,547,783		3,946,086	1,601,697-
TOTAL FUNDING		21,259,237		20,129,006	1,130,231-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,319,348	
		SUBTOTAL FOR OTHR SER&CHR			2,319,348		2,319,348		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		7,269,968		10,138,948	2,868,980
		SUBTOTAL FOR FXD MIS CHGS			7,269,968		10,138,948		2,868,980
		SUBTOTAL FOR BUDGET CODE 2001			9,589,316		12,458,296		2,868,980
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		462,402		462,402	
		SUBTOTAL FOR OTHR SER&CHR			462,402		462,402		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		510,868		2,043,471	1,532,603
		SUBTOTAL FOR FXD MIS CHGS			510,868		2,043,471		1,532,603
		SUBTOTAL FOR BUDGET CODE 2002			973,270		2,505,873		1,532,603
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573		764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573		764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573		764,573		
TOTAL FOR RESEARCH LIBRARIES						11,327,159		15,728,742	4,401,583
TOTAL FOR LUMP SUM APPROPRIATION						11,327,159		15,728,742	4,401,583

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,781,750	11,327,159	2,781,750	15,728,742	4,401,583
FINANCIAL PLAN SAVINGS APPROPRIATION		11,327,159		15,728,742	4,401,583

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,327,159		15,728,742	4,401,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,327,159		15,728,742	4,401,583

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,781,750	11,327,159	2,781,750	15,728,742	4,401,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,327,159		15,728,742	4,401,583

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,327,159	15,728,742	4,401,583
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,327,159	15,728,742	4,401,583
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		11,327,159		15,728,742	4,401,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,327,159		15,728,742	4,401,583
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,327,159		15,728,742	4,401,583
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,327,159		15,728,742	4,401,583
FUNDING					
CITY		11,327,159		15,728,742	4,401,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,327,159		15,728,742	4,401,583

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3,533,921		
		SUBTOTAL FOR OTHR SER&CHR				3,533,921	3,533,921		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		5,563,264	22,253,058		16,689,794
		SUBTOTAL FOR FXD MIS CHGS				5,563,264	22,253,058		16,689,794
		SUBTOTAL FOR BUDGET CODE 2002				9,097,185	25,786,979		16,689,794
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		127,948	511,793		383,845
		SUBTOTAL FOR FXD MIS CHGS				127,948	511,793		383,845
		SUBTOTAL FOR BUDGET CODE 3001				127,948	511,793		383,845
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						9,225,133	26,298,772		17,073,639
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						9,225,133	26,298,772		17,073,639

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,533,921	9,225,133	3,533,921	26,298,772	17,073,639
FINANCIAL PLAN SAVINGS APPROPRIATION		9,225,133		26,298,772	17,073,639

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,225,133		26,298,772	17,073,639
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,225,133		26,298,772	17,073,639

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2,260,373		
		SUBTOTAL FOR OTHR SER&CHR			2,260,373		2,260,373		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		5,448,733	21,794,932		16,346,199
		SUBTOTAL FOR FXD MIS CHGS			5,448,733		21,794,932		16,346,199
		SUBTOTAL FOR BUDGET CODE 2003			7,709,106		24,055,305		16,346,199
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		128,425	513,699		385,274
		SUBTOTAL FOR FXD MIS CHGS			128,425		513,699		385,274
		SUBTOTAL FOR BUDGET CODE 4002			128,425		513,699		385,274
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						7,837,531	24,569,004		16,731,473
TOTAL FOR LUMP SUM- BOR OF BRONX						7,837,531	24,569,004		16,731,473

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,260,373	7,837,531	2,260,373	24,569,004	16,731,473
FINANCIAL PLAN SAVINGS APPROPRIATION		7,837,531		24,569,004	16,731,473

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,837,531	24,569,004	16,731,473
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,837,531	24,569,004	16,731,473

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	696,455		
		SUBTOTAL FOR OTHR SER&CHR			696,455		696,455		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		2,355,843	9,423,374		7,067,531
		SUBTOTAL FOR FXD MIS CHGS			2,355,843		9,423,374		7,067,531
		SUBTOTAL FOR BUDGET CODE 2004			3,052,298		10,119,829		7,067,531
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		32,796	131,186		98,390
		SUBTOTAL FOR FXD MIS CHGS			32,796		131,186		98,390
		SUBTOTAL FOR BUDGET CODE 5003			32,796		131,186		98,390
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			3,085,094		10,251,015		7,165,921
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			3,085,094		10,251,015		7,165,921

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696,455	3,085,094	696,455	10,251,015	7,165,921
FINANCIAL PLAN SAVINGS APPROPRIATION		3,085,094		10,251,015	7,165,921

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,085,094		10,251,015	7,165,921
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,085,094		10,251,015	7,165,921

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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-
		TOTAL FOR NY PUBLIC LIBRARY			2,126,767			1,569,018		557,749-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2006 SYSTEMWIDE SERVICES										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			27,376,270			13,333,906		14,042,364-
		SUBTOTAL FOR FXD MIS CHGS			27,376,270			13,333,906		14,042,364-
		SUBTOTAL FOR BUDGET CODE 2006			27,376,270			13,333,906		14,042,364-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			27,376,270			13,333,906		14,042,364-
		TOTAL FOR SYSTEMWIDE SERVICES			29,503,037			14,902,924		14,600,113-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,503,037		14,902,924	14,600,113-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,503,037		14,902,924	14,600,113-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,982,948		14,590,584	14,392,364-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		520,089		312,340	207,749-
TOTAL		29,503,037		14,902,924	14,600,113-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,362,128	1,021,596
		SUBTOTAL FOR FXD MIS CHGS		340,532		1,362,128	1,021,596
		SUBTOTAL FOR BUDGET CODE 2007		340,532		1,362,128	1,021,596
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		340,532		1,362,128	1,021,596
		TOTAL FOR CONSULTANT & ADVISORY SVCS		340,532		1,362,128	1,021,596

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		340,532		1,362,128	1,021,596
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,532		1,362,128	1,021,596

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,532		1,362,128	1,021,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		340,532		1,362,128	1,021,596

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,490,749	49,991,327	6,490,749	77,383,843	27,392,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,991,327		77,383,843	27,392,516

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,471,238		77,071,503	27,600,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		520,089		312,340	207,749-
TOTAL		49,991,327		77,383,843	27,392,516
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		49,991,327		77,383,843	27,392,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,991,327		77,383,843	27,392,516
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		49,991,327		77,383,843	27,392,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,991,327		77,383,843	27,392,516
FUNDING					
CITY		49,471,238		77,071,503	27,600,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		520,089		312,340	207,749-
TOTAL FUNDING		49,991,327		77,383,843	27,392,516

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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: 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-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			1,731,750			935,682		796,068-
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			3,123,666		
		SUBTOTAL FOR OTHR SER&CHR			3,123,666			3,123,666		
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			48,212,828		17,161,370
		SUBTOTAL FOR FXD MIS CHGS			31,051,458			48,212,828		17,161,370
		SUBTOTAL FOR BUDGET CODE 2001		1	34,178,374		1	51,339,744		17,161,370
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,292,500			5,170,000		3,877,500
		SUBTOTAL FOR FXD MIS CHGS			1,292,500			5,170,000		3,877,500

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2005			1,292,500		5,170,000	3,877,500
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND						
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES			550,266		1,151,064	600,798
SUBTOTAL FOR FXD MIS CHGS			550,266		1,151,064	600,798
SUBTOTAL FOR BUDGET CODE 3001			550,266		1,151,064	600,798
TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	36,021,140	1	57,660,808	21,639,668
TOTAL FOR LUMP SUM		1	37,752,890	1	58,596,490	20,843,600

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,124,916	37,752,890	3,124,916	58,596,490	20,843,600
FINANCIAL PLAN SAVINGS APPROPRIATION		37,752,890		58,596,490	20,843,600

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,121,140		57,660,808	21,539,668
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,631,750		935,682	696,068-
TOTAL		37,752,890		58,596,490	20,843,600

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,124,916	37,752,890	3,124,916	58,596,490	20,843,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,752,890		58,596,490	20,843,600

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,121,140		57,660,808	21,539,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,631,750		935,682	696,068-
TOTAL		37,752,890		58,596,490	20,843,600
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		37,752,890		58,596,490	20,843,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,752,890		58,596,490	20,843,600
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		37,752,890		58,596,490	20,843,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,752,890		58,596,490	20,843,600
FUNDING					
CITY		36,121,140		57,660,808	21,539,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,631,750		935,682	696,068-
TOTAL FUNDING		37,752,890		58,596,490	20,843,600

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
	TOTAL FOR QUEENS PUBLIC LIBRARY		1,220,378		312,710	907,668-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY						
BUDGET CODE: 2001 QPL OPERATING SUBSIDY						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,153,435		3,153,435	
	SUBTOTAL FOR OTHR SER&CHR		3,153,435		3,153,435	
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		32,422,495		52,175,008	19,752,513
	SUBTOTAL FOR FXD MIS CHGS		32,422,495		52,175,008	19,752,513
	SUBTOTAL FOR BUDGET CODE 2001		35,575,930		55,328,443	19,752,513
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		557,500		1,180,000	622,500
	SUBTOTAL FOR FXD MIS CHGS		557,500		1,180,000	622,500
	SUBTOTAL FOR BUDGET CODE 3001		557,500		1,180,000	622,500
	TOTAL FOR QUEENS PUBLIC LIBRARY		36,133,430		56,508,443	20,375,013
TOTAL FOR LUMP SUM			37,353,808		56,821,153	19,467,345

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,153,435	37,353,808	3,153,435	56,821,153	19,467,345
FINANCIAL PLAN SAVINGS APPROPRIATION		37,353,808		56,821,153	19,467,345

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,133,430		56,508,443	20,375,013
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,220,378		312,710	907,668-
TOTAL		37,353,808		56,821,153	19,467,345

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,153,435	37,353,808	3,153,435	56,821,153	19,467,345
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,353,808		56,821,153	19,467,345

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,133,430		56,508,443	20,375,013
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,220,378		312,710	907,668-
TOTAL		37,353,808		56,821,153	19,467,345
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	37,353,808		56,821,153	19,467,345
FINANCIAL PLAN SAVINGS				
APPROPRIATION	37,353,808		56,821,153	19,467,345
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	37,353,808		56,821,153	19,467,345
FINANCIAL PLAN SAVINGS				
APPROPRIATION	37,353,808		56,821,153	19,467,345
FUNDING				
CITY	36,133,430		56,508,443	20,375,013
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,220,378		312,710	907,668-
TOTAL FUNDING	37,353,808		56,821,153	19,467,345

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 301 DIST INSTR/INSTR SPT SVCES-PS

					DEPARTMENTAL ESTI 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	45,530-110,054	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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 315 INSTR / OPER SUPPORT - PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	1	33,616
	SUBTOTAL FOR OBJECT 001				1	33,616

POSITION SCHEDULE FOR U/A 315					1	33,616
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-33,616
TOTAL FOR U/A 315						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	14,232,520	589	14,232,520			
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,217	2,879,373,582	13,553	2,546,711,091	13,664-	332,662,491-	
		SUBTOTAL FOR F/T SALARIED	27,806	2,893,606,102	14,142	2,560,943,611	13,664-	332,662,491-	
03	UNSALARIED	031 UNSALARIED		156,807,330		146,807,330			10,000,000-
		SUBTOTAL FOR UNSALARIED		156,807,330		146,807,330			10,000,000-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		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	3,186,779,772	14,142	2,844,117,281	13,664-	342,662,491-	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	22,589	1,521,248,330	7,234-		166,884,867-
		SUBTOTAL FOR F/T SALARIED	30,985	1,697,126,796	23,751	1,529,993,929	7,234-		167,132,867-
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		61,740,091			
		SUBTOTAL FOR ADD GRS PAY		79,820,420		79,820,420			
		SUBTOTAL FOR BUDGET CODE 4601	30,985	1,813,302,921	23,751	1,639,170,054	7,234-		174,132,867-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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: 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				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		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				
		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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
		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	5,634,683,204	44,425	5,450,009,342	20,898-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			65,323	5,634,683,204	44,425	5,450,009,342	20,898-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,323	5,634,683,204	44,425	5,450,009,342	184,673,862-
FINANCIAL PLAN SAVINGS			18,328		
APPROPRIATION	65,323	5,634,683,204	62,753	5,450,009,342	184,673,862-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,193,297,336		2,009,281,687	184,015,649-
OTHER CATEGORICAL		24,868,150			24,868,150-
CAPITAL FUNDS - I.F.A.					
STATE		3,401,970,818		3,426,180,755	24,209,937
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		5,634,683,204		5,450,009,342	184,673,862-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI 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	45,758-196,574	2	357,346
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	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	1,072,422
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	80,080
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	60,571
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
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	7	432,943
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	4	247,549
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,711	1	57,774
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	40,725- 52,731	12	951,725
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	2	115,548
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	1	75,828
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	18	1,439,122
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	123	8,273,259
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	9	470,516
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	4,371,431
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	172	16,588,150
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	50,548
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	1,178,071
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	9	294,875
5586	MACHINIST	D 740	92610	65,249- 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	14	827,806
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	3	92,292
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	31	1,407,303
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	6	267,496

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048
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
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	1	56,094
5926	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	1	91,052
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	219	11,976,942
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,664	68,118,181
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	285	8,600,521
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	124	5,253,002
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	1,574,604
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					2,927	141,501,148
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	2	391,356
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	2	351,787
2036	COMMUNITY SUPERINTENDENT	Q 742	SUYDQ	160,217-173,349	1	180,526
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	141,831-142,041	1	160,367
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	13	2,054,097
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	62	9,014,167
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	2	329,421
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	305	35,076,674
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	58,362- 63,063	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	479	68,147,828
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	395	53,341,137
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	680	89,859,619
2486	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	1	92,577
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	2	272,541
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	8	1,156,108
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	2,203	228,671,800
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	1	66,511
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	3	332,357
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	116,030
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	107,387-130,515	785	91,407,363
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	28	2,568,630
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	10	931,052
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	2	246,344

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2701	TEACHER	Q 742	TRTRQ	45,530-110,054	11	1,115,572
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	28	2,995,114
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	17	2,060,607
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	37	3,186,130
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	206,868
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	41,813- 52,542	391	32,627,283
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	68,839
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	103,434
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	4	333,006
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	1,439	116,673,640
2926	GUIDANCE COUNSELOR	D 740	E0390	-	3	162,938
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	1	96,868
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	101	7,531,873
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	48,261	3,567,861,783
3006	TEACHER REGULAR GRADES	D 740	E0342	-	84	4,798,222
3007	TEACHER	Q 742	TRTRQ	45,530-110,054	45	4,359,694
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	87	7,231,864
3051	TEACHER	Q 742	TRTRQ	45,530-110,054	1	100,049
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	346	29,441,736
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,095	143,789,997
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	16	938,715
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	7	679,059
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	14	1,038,960
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	140	9,441,395
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	9	610,484
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	25	1,093,185
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	2	127,911
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	28,256- 33,366	2,925	155,285,630
3496	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	3	95,699
3497	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	12	727,689
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	11	247,500
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,350	41,877,090
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	188	5,760,779
SUBTOTAL FOR OBJECT 005					62,650	4,728,033,258

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 401				65,577	4,869,534,406	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2,824	-209,701,041	
	TOTAL FOR U/A 401				62,753	4,659,833,365	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL	100	5,346,255		5,400,000			53,745
		SUBTOTAL FOR SUPPLYS&MATL		5,346,255		5,400,000			53,745
30		PROPTY&EQUIP	337	2,803,235		2,803,235			
		SUBTOTAL FOR PROPTY&EQUIP		2,803,235		2,803,235			
		SUBTOTAL FOR BUDGET CODE 4300		8,149,490		8,203,235			53,745
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL	100	19,981,702		46,789,853			26,808,151
		199 DATA PROCESSING SUPPLIES		4,351,648		4,351,648			
		SUBTOTAL FOR SUPPLYS&MATL		24,333,350		51,141,501			26,808,151
30		PROPTY&EQUIP	300	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	879,162					879,162-
		126001	40X						
		400	CONTRACTUAL SERVICES-GENERAL	10,723,776		10,723,776			
		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	2,817	12	2,817			
		602	TELECOMMUNICATIONS MAINT	153,092	14	153,092			
		612	OFFICE EQUIPMENT MAINTENANCE	2,158,404	59	2,158,404			
		615	PRINTING CONTRACTS	11,537	2	11,537			
		622	TEMPORARY SERVICES	794,060	8	794,060			
		633	TRANSPORTATION EXPENDITURES	334,989	13	334,989			
		669	TRANSPORTATION OF PUPILS	1,299,041	3	1,299,041			
		676	MAINT & OPER OF INFRASTRUCTURE	3,000	1	3,000			
		684	PROF SERV COMPUTER SERVICES	40,000	2	40,000			
		685	PROF SERV DIRECT EDUC SERV	1,118,797	164	1,118,797			
		686	PROF SERV OTHER	1,840	2	1,840			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	61,677,544	286	88,397,102	26,719,558
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,496,187		1,496,187	
		SUBTOTAL FOR SUPPLYS&MATL		1,496,187		1,496,187	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,081,477	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	7	2,616,766	7	2,616,766	
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6	
		SUBTOTAL FOR CNTRCTL SVCS	33	2,652,545	33	2,652,545	
		SUBTOTAL FOR BUDGET CODE 4305	33	5,823,694	33	5,823,694	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3	
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713	
		SUBTOTAL FOR SUPPLYS&MATL		3,139,716		3,139,716	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,799,087		2,799,087	
		337 BOOKS-OTHER		74,431,988		74,290,137	141,851-
		338 LIBRARY BOOKS		7,758,692		7,758,692	
		SUBTOTAL FOR PROPTY&EQUIP		84,989,767		84,847,916	141,851-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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				111,245	7	111,245		
SUBTOTAL FOR BUDGET CODE 4315				7	88,276,944	7	88,135,093	141,851-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS			965,793			965,793		
		SUBTOTAL FOR PROPTY&EQUIP			13,623,300			13,623,300		
40		OTHER 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 OTHER 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		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			34,400			34,400		
		SUBTOTAL FOR OTHER 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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3,532,214			
	686	PROF SERV OTHER	6	4,887,436	6	4,887,436			
	689	PROF SERV CURRIC & PROF DEVEL	2	847,931	2	847,931			
	695	EDUCATION & REC FOR YOUTH PRGM	1	137,880	1	137,880			
		SUBTOTAL FOR CNTRCTL SVCS	103	11,265,839	103	11,265,839			
70		FXD MIS CHGS							
	704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000			
		SUBTOTAL FOR BUDGET CODE 4601	103	31,126,432	103	31,072,687			53,745-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			47,602,593		
SUBTOTAL FOR SUPPLYS&MATL					47,602,593			47,602,593		
SUBTOTAL FOR BUDGET CODE 4648					47,602,593			47,602,593		
BUDGET CODE: 4660 LYFE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		77,153			77,153		
SUBTOTAL FOR SUPPLYS&MATL					77,153			77,153		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000			32,000		
		337	BOOKS-OTHER		1,500			1,500		
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		55,758			55,758		
		402	TELEPHONE & OTHER COMMUNICATNS		49,000			49,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					104,758				104,758
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000			
		685 PROF SERV DIRECT EDUC SERV	2	31,500	2	31,500			
SUBTOTAL FOR CNTRCTL SVCS				3	38,500	3			38,500
SUBTOTAL FOR BUDGET CODE 4660				3	253,911	3			253,911
BUDGET CODE: 4662 PSAL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,956,085		1,956,085			
SUBTOTAL FOR SUPPLYS&MATL					1,956,085				1,956,085
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,000		15,000			
SUBTOTAL FOR PROPTY&EQUIP					15,000				15,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					139,010				139,010
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV	1,015	851,574	1,015	851,574			
SUBTOTAL FOR CNTRCTL SVCS				1,015	851,574	1,015			851,574
SUBTOTAL FOR BUDGET CODE 4662				1,015	2,961,669	1,015			2,961,669
BUDGET CODE: 4664 BIG APPLE GAMES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765			
SUBTOTAL FOR SUPPLYS&MATL					49,765				49,765
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,000		6,000			
SUBTOTAL FOR PROPTY&EQUIP					6,000				6,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100			
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR					12,100				12,100
60		CNTRCTL SVCS							
		668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000	1	13,000			
		685 PROF SERV DIRECT EDUC SERV	1	5,500	1	5,500			
SUBTOTAL FOR CNTRCTL SVCS				2	18,500	2			18,500

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,319,251			1,319,251-
SUBTOTAL FOR SUPPLYS&MATL				1,319,251			1,319,251-
SUBTOTAL FOR BUDGET CODE 8401				1,319,251			1,319,251-
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		30,465,563			30,465,563-
SUBTOTAL FOR FXD MIS CHGS				30,465,563			30,465,563-
SUBTOTAL FOR BUDGET CODE 9900				30,465,563			30,465,563-
TOTAL FOR			1,497	495,108,748	1,497	487,395,641	7,713,107-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,497	495,108,748	1,497	487,395,641	7,713,107-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,549,907	495,108,748	117,000	487,395,641	7,713,107-
FINANCIAL PLAN SAVINGS APPROPRIATION		495,108,748		487,395,641	7,713,107-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		331,168,672		201,555,111	129,613,561-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		163,940,076		285,840,530	121,900,454
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		495,108,748		487,395,641	7,713,107-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,477		48,061,271
		SUBTOTAL FOR F/T SALARIED	10,173	360,936,173	11,650	408,997,444	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	416,116,795	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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI 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	4	247,192
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	3	186,108
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	3	172,919
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	2	112,188
SUBTOTAL FOR OBJECT 001					12	718,407
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	20	2,047,732
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	45	5,393,385
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	2	181,935
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	164	14,147,512
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	624	52,165,924
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	43	3,375,630
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	755	54,315,295
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	3	242,940
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	9,933	677,089,568
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,638	119,401,679
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	2	82,724
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,487	45,703,135
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	5,419	167,984,543
SUBTOTAL FOR OBJECT 005					20,135	1,142,132,002

POSITION SCHEDULE FOR U/A 403	20,147	1,142,850,409
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	830	47,082,238
TOTAL FOR U/A 403	20,977	1,189,932,647

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC

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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,825,007		6,825,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,825,007		6,825,007	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,593,719		6,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,825,007		6,825,007	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		812,616			
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,175,622	85	4,175,622			
		SUBTOTAL FOR F/T SALARIED	85	4,988,238	85	4,988,238			
03 UNSALARIED		031 UNSALARIED		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	14,368,346			3,864,972-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME					5,242	5,242
		SUBTOTAL FOR ADD GRS PAY		4,228			5,242	1,014
		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	145		11,306,908	
		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	512		46,943,399	6,954,379
03 UNSALARIED		031 UNSALARIED		125,375			335,134	209,759
		SUBTOTAL FOR UNSALARIED		125,375			335,134	209,759

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	512	55,166,533			8,382,670
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	10,367,160	167	9,628,247			738,913-
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	5,243,902	47	4,903,119			340,783-
		SUBTOTAL FOR F/T SALARIED	214	15,611,062	214	14,531,366			1,079,696-
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	214	14,808,126			1,069,577-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,478	130,931,973	170,035
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,478	130,761,938	1,478	130,931,973	170,035

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,478	130,761,938	1,478	130,931,973	170,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,478	130,761,938	1,478	130,931,973	170,035

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,133,750		45,303,785	170,035
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,628,188		85,628,188	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,761,938		130,931,973	170,035

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI 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	21,864- 46,609	33	1,429,375
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	1,533,643
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	55	4,695,909
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	1	60,571
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	6	663,850
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	5	237,890
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	23	1,505,191
4331	SUPERVISOR OF SCHOOL SECU	D 740	60820	57,813- 57,813	1	57,813
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	11	715,000
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	40,725- 52,731	16	1,242,354
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	23	1,355,218
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-NEIGHBORHOO	D 740	56062	42,521- 46,540	1	42,521
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	23	2,493,753
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	28	2,687,134
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	2	137,751
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	65,120
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	48	1,724,804
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	81	4,243,859
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	20	582,601
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	147	5,877,532
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	37,784- 52,735	32	1,722,416
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	6	449,052
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	83	4,789,205
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	44	1,936,097
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	18	582,829

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
6171	*ADM SCHOOL SECURITY MANA	D 740	10083	45,758-196,574	1	89,229
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	11	665,680
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	13	582,756
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	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	3	137,773
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	34	1,576,904
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,233,209
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	53	5,215,670
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	5	271,850
SUBTOTAL FOR OBJECT 001					966	57,802,238
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	195,091
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	152,337-152,337	2	343,574
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	160,217-173,349	26	4,043,703
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	141,831-142,041	2	315,109
2051	TEACHER	Q 742	TRTRQ	45,530-110,054	11	1,829,384
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	33	4,693,305
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	11	1,421,794
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	190	21,166,870
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	3	442,617
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	107,387-130,515	1	133,172
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	3	341,490
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	5	625,533
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	97	8,626,449
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	87	8,016,603
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	13	1,174,999
2906	GUIDANCE COUNSELOR ASSIGN	Q 742	GCGAQ	37,166- 84,106	1	59,543
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	5	438,445
3041	TEACHER, ASSIGNED	D 740	E0784	-	109	10,161,809
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	15	1,332,687
SUBTOTAL FOR OBJECT 005					615	65,362,177

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 415				1,581	123,164,415
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-103	-8,023,994
	TOTAL FOR U/A 415				1,478	115,140,421

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2639 School Support Organization						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,837,569		142,578	2,694,991-
	SUBTOTAL FOR SUPPLYS&MATL		2,837,569		142,578	2,694,991-
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				98,526	98,526
	451 NON OVERNIGHT TRVL EXP-GENERAL				36,234	36,234
	SUBTOTAL FOR OTHR SER&CHR				134,760	134,760
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3	148,811	3 148,811
	602 TELECOMMUNICATIONS MAINT			2	2,000	2 2,000
	622 TEMPORARY SERVICES				6,000	6,000
	684 PROF SERV COMPUTER SERVICES				1,575	1,575
	686 PROF SERV OTHER				145,288	145,288
	SUBTOTAL FOR CNTRCTL SVCS			5	303,674	5 303,674
	SUBTOTAL FOR BUDGET CODE 2639		2,972,569	5	581,012	5 2,391,557-
BUDGET CODE: 2641 TEACHING & LEARNING						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,238		22,238	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,864			7,864-
	199 DATA PROCESSING SUPPLIES				1,200	1,200
	SUBTOTAL FOR SUPPLYS&MATL		30,102		23,438	6,664-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,236		45,236	
	337 BOOKS-OTHER		2,501			2,501-
	338 LIBRARY BOOKS		585			585-
	SUBTOTAL FOR PROPTY&EQUIP		48,322		45,236	3,086-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				17,376	17,376
	451 NON OVERNIGHT TRVL EXP-GENERAL				68,193	68,193
	SUBTOTAL FOR OTHR SER&CHR				85,569	85,569
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	1,130	1 1,130
	612 OFFICE EQUIPMENT MAINTENANCE				27,770	27,770
	613 DATA PROCESSING EQUIPMENT				380	380

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES						350	350
		685 PROF SERV DIRECT EDUC SERV						217,646	217,646
		686 PROF SERV OTHER						212,640	212,640
		689 PROF SERV CURRIC & PROF DEVEL			3			59,836	59,836
		SUBTOTAL FOR CNTRCTL SVCS			4			519,752	519,752
		SUBTOTAL FOR BUDGET CODE 2641		78,424	4			673,995	595,571
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
		30 PROPTY&EQUIP						4,340	4,340-
		337 BOOKS-OTHER						4,340	4,340-
		SUBTOTAL FOR PROPTY&EQUIP							
		40 OTHR SER&CHR						8,252	8,252-
		451 NON OVERNIGHT TRVL EXP-GENERAL						8,252	8,252-
		SUBTOTAL FOR OTHR SER&CHR							
		60 CNTRCTL SVCS						21,140	21,140
		615 PRINTING CONTRACTS							
		682 PROF SERV LEGAL SERVICES	11	515,955			11-	515,955	515,955-
		689 PROF SERV CURRIC & PROF DEVEL						75,834	75,834
		SUBTOTAL FOR CNTRCTL SVCS	11	515,955			11-	96,974	418,981-
		SUBTOTAL FOR BUDGET CODE 2644	11	528,547			11-	96,974	431,573-
BUDGET CODE: 2645 OPERATIONS									
		10 SUPPLYS&MATL						2,460,000	2,460,000
		100 SUPPLIES + MATERIALS - GENERAL						2,460,000	2,460,000
		SUBTOTAL FOR SUPPLYS&MATL							
		40 OTHR SER&CHR						86,909	86,909
		400 CONTRACTUAL SERVICES-GENERAL						86,909	86,909
		402 TELEPHONE & OTHER COMMUNICATNS						68,843	68,843
		451 NON OVERNIGHT TRVL EXP-GENERAL						48,996	48,976
		SUBTOTAL FOR OTHR SER&CHR						20	48,976
								86,929	204,748
		60 CNTRCTL SVCS						127,134	127,134
		600 CONTRACTUAL SERVICES GENERAL			2		2	127,134	127,134
		607 MAINT & REP MOTOR VEH EQUIP			5		5	4,735	4,735
		612 OFFICE EQUIPMENT MAINTENANCE						73,672	73,672
		615 PRINTING CONTRACTS						675,919	675,919
		619 SECURITY SERVICES						2,000	2,000
		622 TEMPORARY SERVICES						663,840	663,840
		624 CLEANING SERVICES						105,000	105,000
		676 MAINT & OPER OF INFRASTRUCTURE						687,653	687,653

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES				58,923		58,923
		685 PROF SERV DIRECT EDUC SERV				167,000		167,000
		686 PROF SERV OTHER			11	546,931	11	546,931
		SUBTOTAL FOR CNTRCTL SVCS			18	3,112,807	18	3,112,807
		SUBTOTAL FOR BUDGET CODE 2645		2,546,929	18	5,777,555	18	3,230,626
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				34,064		34,064
		402 TELEPHONE & OTHER COMMUNICATNS				37,539		37,539
		451 NON OVERNIGHT TRVL EXP-GENERAL				71,603		71,603
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS				19,370		19,370
		600 CONTRACTUAL SERVICES GENERAL				3,341		3,341
		685 PROF SERV DIRECT EDUC SERV				22,711		22,711
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 2646				94,469		94,469
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10		SUPPLYS&MATL				2,966,983		2,223,156-
		100 SUPPLIES + MATERIALS - GENERAL		5,190,139		13,813		13,813
		199 DATA PROCESSING SUPPLIES				2,980,796		2,209,343-
		SUBTOTAL FOR SUPPLYS&MATL		5,190,139				
40		OTHR SER&CHR				350,000		58,456
		400 CONTRACTUAL SERVICES-GENERAL				58,456		34,168
		402 TELEPHONE & OTHER COMMUNICATNS				25,411		92,624
		451 NON OVERNIGHT TRVL EXP-GENERAL				375,411		
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS				5,000		15,000-
		602 TELECOMMUNICATIONS MAINT	3	20,000	3	5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				57,542		57,542
		622 TEMPORARY SERVICES				2,941		2,941
		633 TRANSPORTATION EXPENDITURES						
		684 PROF SERV COMPUTER SERVICES	3	27,200			3-	27,200-
		685 PROF SERV DIRECT EDUC SERV	1	172,352	1	63,175		109,177-
		686 PROF SERV OTHER	3	95,536	3	9,319		86,217-
		689 PROF SERV CURRIC & PROF DEVEL				20,000		20,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	315,088	7	162,977	3-	152,111-
SUBTOTAL FOR BUDGET CODE 2647			10	5,880,638	7	3,611,808	3-	2,268,830-
BUDGET CODE: 2648 Youth & Parents								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,318,207		1,318,207		
SUBTOTAL FOR SUPPLYS&MATL				1,318,207		1,318,207		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		151,803		151,803		
		402 TELEPHONE & OTHER COMMUNICATNS				49,000		49,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				18,100		18,100
SUBTOTAL FOR OTHR SER&CHR				151,803		218,903		67,100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	13,665			4-	13,665-
		602 TELECOMMUNICATIONS MAINT	3	28,031	3	13,740		14,291-
		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	192,439		190,469
		622 TEMPORARY SERVICES				175,415		175,415
		682 PROF SERV LEGAL SERVICES				66,925		66,925
		686 PROF SERV OTHER				370,823		370,823
		689 PROF SERV CURRIC & PROF DEVEL				55,900		55,900
SUBTOTAL FOR CNTRCTL SVCS			17	78,397	5	875,242	12-	796,845
SUBTOTAL FOR BUDGET CODE 2648			17	1,548,407	5	2,412,352	12-	863,945
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	13,751,700		
		TOTAL FOR School Support Organization OT	39	13,751,700	39	13,751,700		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET		13,751,700		13,751,700	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,751,700		13,751,700	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,751,700		1,751,700	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,000,000		12,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,751,700		13,751,700	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	492,403,029			35,812,063
		SUBTOTAL FOR F/T SALARIED	5,905	458,588,870	5,905	494,400,933			35,812,063
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	499,011,676			35,812,063
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	10,787,813	1,938	10,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	13,007,758	1,996	13,007,758			
03 UNSALARIED		031 UNSALARIED		14,351,728		14,351,728			
		SUBTOTAL FOR UNSALARIED		14,351,728		14,351,728			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		8,299,457		8,299,457			
		SUBTOTAL FOR ADD GRS PAY		8,299,457		8,299,457			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	35,658,943	1,996	35,658,943			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		12,187	771,490,031	12,187	807,302,094	35,812,063
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		12,187	771,490,031	12,187	807,302,094	35,812,063

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,187	771,490,031	12,187	807,302,094	35,812,063
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,187	771,490,031	12,187	807,302,094	35,812,063

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	545,299,743	596,468,676	51,168,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	221,190,288	190,555,288	30,635,000-
FEDERAL - C.D.			
FEDERAL - OTHER	5,000,000	20,278,130	15,278,130
INTRA-CITY SALES			
TOTAL	771,490,031	807,302,094	35,812,063

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

DEPARTMENTAL ESTI 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	218	13,443,921
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	225	13,898,950
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	55	3,087,138
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	17	953,598
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	57	2,327,422
SUBTOTAL FOR OBJECT 001					592	34,805,902
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	115,566-171,038	2	240,251
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	625,609
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	47	6,837,336
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,076,447
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	263,560
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	179	20,851,653
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	15	1,800,784
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	87	6,906,125
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	84	7,251,059
2827	SCHOOL SOCIAL WORKER	Y 742	CLSWQ	51,186-105,051	1	103,434
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	146	12,964,824
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	173,488
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2	145,697
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,663	343,831,703
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	4	219,602
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	5	495,398
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	430	30,595,540
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	38	3,023,343
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	285,524

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3281	NOT USED	D 740	95050	46,343-150,148	33	2,760,668
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	148	7,656,955
3497	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	1	65,508
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,287	100,919,524
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,857	86,512,720
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	46	1,011,885
	SUBTOTAL FOR OBJECT 005				12,099	636,915,196

POSITION SCHEDULE FOR U/A 421					12,691	671,721,098
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-504	-26,676,183
TOTAL FOR U/A 421					12,187	645,044,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	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	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,814	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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				DEPARTMENTAL ESTI 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	503	31,063,194
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	245	15,147,349
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	581	33,185,199
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
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	6	184,756
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	93	3,502,696
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	16	617,406
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	114	6,406,211
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	14	789,914
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	14	995,507
SUBTOTAL FOR OBJECT 001					1,594	92,602,113
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	764	64,331,814
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	562	49,235,927
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	33,717- 35,261	24	1,027,889
3041	TEACHER	Q 742	TRTRQ	45,530-110,054	2	150,888
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	34,175
SUBTOTAL FOR OBJECT 005					1,353	114,780,693

POSITION SCHEDULE FOR U/A 423					2,947	207,382,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-133	-9,359,319
TOTAL FOR U/A 423					2,814	198,023,487

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		272,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
SUBTOTAL FOR PROPTY&EQUIP								617,500		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		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		144,462
SUBTOTAL FOR BUDGET CODE 5406								1,403,270		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		343,682
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		337	BOOKS-OTHER		500			500		
SUBTOTAL FOR PROPTY&EQUIP								145,913		145,913
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		215,068					215,068-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
		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		4,377,045		4,354,038	23,007-
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	321,933,100	728	360,664,545	38,731,445
			SUBTOTAL FOR CNTRCTL SVCS	750	326,389,382	750	365,120,827	38,731,445
			SUBTOTAL FOR BUDGET CODE 5411	750	331,256,022	750	369,964,460	38,708,438
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	372,569,429	38,731,445
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT				756	333,837,984	756	372,569,429	38,731,445

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145,068	333,837,984	930,000	372,569,429	38,731,445
FINANCIAL PLAN SAVINGS APPROPRIATION		333,837,984		372,569,429	38,731,445

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		43,871,366	20,894,000-
FEDERAL - C.D.					
FEDERAL - OTHER		84,721,870		84,721,870	
INTRA-CITY SALES					
TOTAL		333,837,984		372,569,429	38,731,445

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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	43	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	43	2,845,059		14,110,584-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1723					317,575,545				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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	396,407,185	673	393,322,185	3,085,000-
		TOTAL FOR SCHOOL FACILITIES - PS	673	396,407,185	673	393,322,185	3,085,000-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673	396,407,185	673	393,322,185	3,085,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	673	396,407,185	673	393,322,185	3,085,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		391,876		391,876	
TOTAL		396,407,185		393,322,185	3,085,000-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI 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	45,758-196,574	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
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	83,577
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	40,725- 52,731	1	75,828
4631	FURNITURE MAINTAINER	D 740	92705	52,262- 52,262	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	13	909,927
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	18	2,118,057
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	12	822,611
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,119
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	344,308
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	158,156
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	19	1,274,594
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	63,813
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5251	AUTO MECHANIC	D 740	92510	65,249- 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	11	1,060,116
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	4	381,843
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	75	5,715,312
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	103	9,220,869
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,580	13	709,543
5566	GLAZIER	D 740	90716	66,502- 66,502	10	665,027

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5571	PAINTER	D 740	91830	63,945- 73,080	9	575,505
5581	LOCKSMITH	D 740	90723	51,761- 51,761	5	258,807
5586	MACHINIST	D 740	92610	65,249- 76,232	28	2,096,309
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	43	3,614,590
5616	PLUMBER'S HELPER	D 740	91916	61,152- 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	31	2,766,151
5636	STEAM FITTER'S HELPER	D 740	91926	66,648- 66,904	2	133,808
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
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	11	601,415
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	33,746
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	7	267,556
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	16	638,828
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					674	53,739,618

POSITION SCHEDULE FOR U/A 435				674	53,739,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-79,732
TOTAL FOR U/A 435				673	53,659,886

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S038 ARRA Catalysts & Economizers									
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			2,955,984	2,955,984-
				686	PROF SERV OTHER			51,500	51,500-
		SUBTOTAL FOR CNTRCTL SVCS						3,007,484	3,007,484-
		SUBTOTAL FOR BUDGET CODE S038						3,007,484	3,007,484-
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: Z042 PlaNYC Energy Costs									
60		CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			3,835,000	3,835,000-
				686	PROF SERV OTHER			165,000	165,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE Z042					4,000,000				4,000,000-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL		6,980,144		150,002			6,830,142-
SUBTOTAL FOR SUPPLYS&MATL					6,980,144		150,002		6,830,142-
30		PROPTY&EQUIP				549,999			549,999
SUBTOTAL FOR PROPTY&EQUIP						549,999			549,999
40		OTHR SER&CHR				70,000			70,000
SUBTOTAL FOR OTHR SER&CHR						70,000			70,000
60		CNTRCTL SVCS		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		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		600,000			1		599,999-
SUBTOTAL FOR PROPTY&EQUIP					600,000		1		599,999-
40		OTHR SER&CHR		4,920,000		4,920,000			
		856001	40X CONTRACTUAL SERVICES-GENERAL	2,366,577		2,366,577			
		400	CONTRACTUAL SERVICES-GENERAL	70,000					70,000-
SUBTOTAL FOR OTHR SER&CHR					7,356,577		7,286,577		70,000-
60		CNTRCTL SVCS		39,633,894	3	39,633,894			
		682	PROF SERV LEGAL SERVICES	20,000	1	20,000			
		685	PROF SERV DIRECT EDUC SERV	6,915,529	1	6,915,529			
SUBTOTAL FOR CNTRCTL SVCS				5	46,569,423	5	46,569,423		
70		FXD MIS CHGS		1,383,638					1,383,638-
SUBTOTAL FOR FXD MIS CHGS					1,383,638				1,383,638-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
		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				34,999	34,999
SUBTOTAL FOR CNTRCTL SVCS						34,999	34,999
SUBTOTAL FOR BUDGET CODE 1733				1,003,066		15,334,999	14,331,933
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-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	37,826,767	8	37,826,767	
SUBTOTAL FOR CNTRCTL SVCS			8	37,826,767	8	37,826,767	
SUBTOTAL FOR BUDGET CODE 1736			8	37,826,767	8	37,826,767	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,593,584		25,593,584	
	SUBTOTAL FOR CNTRCTL SVCS		25,593,584		25,593,584	
	SUBTOTAL FOR BUDGET CODE 8189		25,693,574		25,693,574	
	TOTAL FOR	155	221,619,505	155	201,890,711	19,728,794-
	TOTAL FOR SCHOOL FACILITIES - OTPS	155	221,619,505	155	201,890,711	19,728,794-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,286,577	221,619,505	7,286,577	201,890,711	19,728,794-
FINANCIAL PLAN SAVINGS APPROPRIATION		221,619,505		201,890,711	19,728,794-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		5,700,245		280,891	5,419,354-
TOTAL		221,619,505		201,890,711	19,728,794-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	747,751,830	94	779,847,659	32,095,829
		SUBTOTAL FOR CNTRCTL SVCS	94	747,751,830	94	779,847,659	32,095,829
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	772,618,199	94	804,914,028	32,295,829
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,256,714	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,256,714					
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,728,999			1,528,999		200,000-
SUBTOTAL FOR PROPTY&EQUIP					1,728,999					
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,886,500			3,886,500		
			402	TELEPHONE & OTHER COMMUNICATNS	600,000			600,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	135,000			135,000		
SUBTOTAL FOR OTHR SER&CHR					4,621,500					
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	10,000	1		10,000		
			622	TEMPORARY SERVICES	3,035,360	1		3,035,360		
			669	TRANSPORTATION OF PUPILS	214,285,209	12		233,870,187		19,584,978
			684	PROF SERV COMPUTER SERVICES	4,346,002	1		4,346,002		
			685	PROF SERV DIRECT EDUC SERV	400,000	1		400,000		
			686	PROF SERV OTHER	254,500	1		254,500		
SUBTOTAL FOR CNTRCTL SVCS					222,331,071	17		241,916,049		19,584,978
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM	5,191,426			5,191,426		
			772	NYC TRNST AUTH RED FR SCHL CHD	135,001			135,001		
SUBTOTAL FOR FXD MIS CHGS					5,326,427					
SUBTOTAL FOR BUDGET CODE 1108					236,264,711	17		255,649,689		19,384,978
BUDGET CODE: 1183 TL Match for Chp 683										
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	8,840,189			9,426,000		585,811
SUBTOTAL FOR CNTRCTL SVCS					8,840,189					
SUBTOTAL FOR BUDGET CODE 1183					8,840,189					
TOTAL FOR				112	1,079,760,635	112	1,132,163,226		52,402,591	
TOTAL FOR PUPIL TRANSPORTATION - OTPS				112	1,079,760,635	112	1,132,163,226		52,402,591	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,079,760,635		1,132,163,226	52,402,591
FINANCIAL PLAN SAVINGS APPROPRIATION		1,079,760,635		1,132,163,226	52,402,591

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		404,683,794		445,521,323	40,837,529
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		674,776,841		686,341,903	11,565,062
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,079,760,635		1,132,163,226	52,402,591

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,794	69,018,686	1,794	69,018,686			
SUBTOTAL FOR F/T SALARIED			1,794	69,018,686	1,794	69,018,686			
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	1,794	192,230,761			6,100,470
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	1,794	198,898,077			
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,794	198,898,077	1,794	198,898,077			

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,794	198,898,077	1,794	198,898,077	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,794	198,898,077	1,794	198,898,077	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,328,247		39,328,247	11,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,780,552		10,780,552	
FEDERAL - C.D.					
FEDERAL - OTHER		137,789,278		148,789,278	11,000,000
INTRA-CITY SALES					
TOTAL		198,898,077		198,898,077	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI 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	2	106,992
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	48	2,980,077
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	392	19,054,598
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	29	1,304,056
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	55	1,958,319
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	83	2,600,617
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	25,488
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	221	7,201,280
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	756	20,996,193
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	10	413,212
5251	AUTO MECHANIC	D 740	92510	65,249- 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- 38,687	15	541,260
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	18	682,965
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	9	534,450
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					1,783	65,634,927

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 439				1,783	65,634,927
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	404,927
	TOTAL FOR U/A 439				1,794	66,039,854

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10		SUPPLYS&MATL	100		731,132			354,854		376,278-
		SUBTOTAL FOR SUPPLYS&MATL			731,132			354,854		376,278-
40		OTHR SER&CHR	400		30,298			30,298		
			451		40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60		CNTRCTL SVCS	607		60,000	1		60,000		
			612		1,000					1,000-
			676		1,400,000	1				1,400,000-
			685		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		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		9,062,395			9,438,673		376,278
			110		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		1,730,245			1,730,245		
		SUBTOTAL FOR PROPTY&EQUIP			1,730,245			1,730,245		
40		OTHR SER&CHR	400		20,000			4,020,000		4,000,000
			402		787,016			787,016		
			451		140,000			140,000		
			454		12,000			12,000		
			499		20,343,563			20,343,563		
		SUBTOTAL FOR OTHR SER&CHR			21,302,579			25,302,579		4,000,000
60		CNTRCTL SVCS	607		10,000	1		10,000		
			612		100,000	7		101,000		1,000
			613		80,000	5		80,000		
			615		290,000	8		290,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	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			239,991,756		
		SUBTOTAL FOR OTHR SER&CHR			239,991,756			239,991,756		
		SUBTOTAL FOR BUDGET CODE 1485			239,991,756			239,991,756		
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		413,000			413,000		
		109	FUEL OIL		89,892,250			89,892,250		
		SUBTOTAL FOR SUPPLYS&MATL			90,305,250			90,305,250		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			97,862,868		
			TOTAL FOR			505,151,166			505,151,166		
			TOTAL FOR ENERGY AND LEASES - OTPS			505,151,166			505,151,166		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240,246,756	505,151,166	240,246,756	505,151,166	
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		502,151,166		502,151,166	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		443,203,263		443,203,263	
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		502,151,166	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,680,869	56	1,325,210			2,355,659-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	194,204	18	1,571,480		16	1,377,276
		SUBTOTAL FOR F/T SALARIED	58	3,875,073	74	2,896,690		16	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	58	4,092,507	74	3,114,124		16	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		58,928		73,955			15,027
		SUBTOTAL FOR OTH SALARIED		58,928		73,955			15,027
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	6,115,396	87	4,038,699			2,076,697-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,542,117					1,542,117-
		SUBTOTAL FOR F/T SALARIED		1,542,117					1,542,117-
		SUBTOTAL FOR BUDGET CODE 7100		1,542,117					1,542,117-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	1,150,405	10	1,342,933	2	192,528
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536		
		042 LONGEVITY DIFFERENTIAL		546		546		
		047 OVERTIME		625		625		
SUBTOTAL FOR ADD GRS PAY				1,707		1,707		
SUBTOTAL FOR BUDGET CODE 7201			8	1,152,112	10	1,344,640	2	192,528
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	81	7,529,571		
		005 FULL TIME PEDAGOGICAL PRSONNEL			4	443,624	4	443,624
SUBTOTAL FOR F/T SALARIED			81	7,529,571	85	7,973,195	4	443,624
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7207			81	7,913,454	85	8,407,875	4	494,421
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			8	1,451,132	11	1,164,858	3	286,274-
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			8	1,451,132	11	1,262,881	3	188,251-
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	3,278,275	25	1,233,930		2,044,345-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4	165,411	7	294,961	129,550	
		SUBTOTAL FOR F/T SALARIED	23	2,221,005	26	1,832,622	388,383-	
03 UNSALARIED		031 UNSALARIED				275,000	275,000	
		SUBTOTAL FOR UNSALARIED				275,000	275,000	
		SUBTOTAL FOR BUDGET CODE 7238	23	2,221,005	26	2,107,622	3	113,383-
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			1	115,334	115,334	
		SUBTOTAL FOR F/T SALARIED			1	115,334	115,334	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	189,126
SUBTOTAL FOR F/T SALARIED		28	3,085,305	31	3,274,431	189,126
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		28	3,956,048	31	4,145,174	189,126

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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						1,976,303			304,084-
SUBTOTAL FOR BUDGET CODE 7259						1,976,303			304,084-
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	5,527,034		5	5,527,034
		005 FULL TIME PEDAGOGICAL PRSONNEL			2	131,982		2	131,982
SUBTOTAL FOR F/T SALARIED						5,659,016		7	5,659,016
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						5,682,402		7	5,682,402
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	994,118	33	2,145,664		4	1,151,546
SUBTOTAL FOR F/T SALARIED						2,145,664		4	1,151,546
03 UNSALARIED		031 UNSALARIED		11,905		24,935			13,030
SUBTOTAL FOR UNSALARIED						11,905			24,935
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						1,031,652		33	2,196,228
						4			1,164,576

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	71	8,929,305			790,811-
		SUBTOTAL FOR F/T SALARIED	71	9,720,116	71	8,929,305			790,811-
03 UNSALARIED		031 UNSALARIED		62,757		301,324			238,567
		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	71	9,230,630			552,244-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	128	18,328,366		8,279,455
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	656,657			21-	656,657-
SUBTOTAL FOR F/T SALARIED			149	10,705,568	128	18,328,366	21-	7,622,798
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		1				1-
		049 BACKPAY - PRIOR YEARS		5,566,247				5,566,247-
SUBTOTAL FOR ADD GRS PAY				5,566,588				5,566,588-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400				400-
SUBTOTAL FOR FRINGE BENES				400				400-
SUBTOTAL FOR BUDGET CODE 7301			149	16,344,757	128	18,454,407	21-	2,109,650
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	9	159,455			9-		159,455-
		SUBTOTAL FOR F/T SALARIED	49	3,438,692	40	538,965	9-		2,899,727-
03 UNSALARIED		031 UNSALARIED		20,249					20,249-
		SUBTOTAL FOR UNSALARIED		20,249					20,249-
		SUBTOTAL FOR BUDGET CODE 7339	49	3,458,941	40	538,965	9-		2,919,976-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	6	77,733			6-		77,733-
		SUBTOTAL FOR F/T SALARIED	6	77,733			6-		77,733-
		SUBTOTAL FOR BUDGET CODE 7401	6	77,733			6-		77,733-
BUDGET CODE: 7413 Financial Systems and Business Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	3,444,931		6	3,444,931
		SUBTOTAL FOR F/T SALARIED			6	3,444,931		6	3,444,931
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	3,447,413		6	3,447,413
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	23	145,000			23-	145,000-
SUBTOTAL FOR F/T SALARIED			29	712,064	6	262,133	23-	449,931-
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			29	773,853	6	385,102	23-	388,751-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	14,598,406	173	13,653,231		945,175-
SUBTOTAL FOR F/T SALARIED			173	14,598,406	173	13,653,231		945,175-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	173		14,071,530	945,175-
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	300	17,904,670	325		24,140,719	25 6,236,049
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745				15- 1,696,745-
		SUBTOTAL FOR F/T SALARIED	315	19,601,415	325		24,140,719	10 4,539,304
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		22,837			263,548	240,711
		061 SUPPER MONEY		500			70	430-
		SUBTOTAL FOR ADD GRS PAY		127,965			263,618	135,653
		SUBTOTAL FOR BUDGET CODE 7719	315	20,099,218	325		24,490,075	10 4,390,857
			470					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	79	4,392,345	79	5,584,985		1,192,640
03 UNSALARIED		031 UNSALARIED		157,255		157,255		
		SUBTOTAL FOR UNSALARIED		157,255		157,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735		
		SUBTOTAL FOR BUDGET CODE 7731	79	4,602,335	79	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	143,665,277	1,809	143,665,277		
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,809	143,665,277	1,809	143,665,277		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,809	143,665,277	1,809	143,665,277	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,809	143,665,277	1,809	143,665,277	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,425,814		117,425,814	
OTHER CATEGORICAL		4,946,016		4,946,016	
CAPITAL FUNDS - I.F.A.					
STATE		18,101,503		18,101,503	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		143,665,277		143,665,277	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI 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	45,758-196,574	1	199,403
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	3	213,320
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	45,758-196,574	21	3,071,646
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	34,945- 46,439	1	70,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	3	208,054
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	5	551,071
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	10	565,431
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	29	3,662,460
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	51	4,427,080
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	36	4,310,972
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	13	774,767
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	127	12,568,249
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	13	917,814
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	28	1,356,795
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
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	15	1,432,866
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	27	1,565,673
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133
4161	LEGAL SECRETARIAL ASSISTA	D 740	1022A	40,497- 75,630	1	38,939
4171	STATISTICIAN	D 740	40610	39,159- 75,555	1	44,048

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI 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	45	3,061,249
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	21	1,019,594
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	16	966,224
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,989- 56,337	7	275,873
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- 74,711	5	317,757
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	40,725- 52,731	54	4,226,150
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	2	115,548
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	12	977,232
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	2	151,103
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,686
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	35,762
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	98	10,222,096
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	122	12,587,450
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	16	1,083,088
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	19	1,475,326
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
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	1	31,663
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	3	77,885
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	86	3,656,871
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	104	6,065,490

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
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
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	194	8,096,699
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	1	44,717
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	36	1,499,890
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	72	3,102,173
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	31,873
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	25	1,374,448
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	13	553,292
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	2	66,893
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	37,782- 51,832	8	351,359
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	1	43,767
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	16	939,000
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	16	1,048,022
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	132	12,426,162
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	13	922,107
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	16	1,242,581
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 76,326	3	170,702
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	4	227,500
SUBTOTAL FOR OBJECT 001					1,807	131,487,522
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	141,831-142,041	1	190,806
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	173,537
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	115,566-171,038	9	1,383,930
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
2901	GUIDANCE COUNSELOR ASSIGN D 740	GCGAQ		37,166- 84,106	1	84,200
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	4	120,568
	SUBTOTAL FOR OBJECT 005				27	3,317,905

POSITION SCHEDULE FOR U/A 453				1,834	134,805,427
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-25	-1,837,588
TOTAL FOR U/A 453				1,809	132,967,839

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL	100		379,224			380,054		830
		SUBTOTAL FOR SUPPLYS&MATL			379,224			380,054		830
30		PROPTY&EQUIP	300		133,000			133,000		
		SUBTOTAL FOR PROPTY&EQUIP			133,000			133,000		
40		OTHR SER&CHR	400		213,395			213,395		
			402		115,383			115,383		
			451		23,500			23,500		
		SUBTOTAL FOR OTHR SER&CHR			352,278			352,278		
60		CNRCTL SVCS	600		347	1		347		
			602		5,000	4		5,000		
			619		44,588			44,588		
			622		157,412	1		157,412		
			684		141,781	11		238,848		97,067
			685		1,592,000	13		1,592,000		
			686		547,500			547,500		
			689		130,000			130,000		
		SUBTOTAL FOR CNRCTL SVCS		30	2,618,628	30		2,715,695		97,067
70		FXD MIS CHGS	856001	79D	830					830-
		SUBTOTAL FOR FXD MIS CHGS			830					830-
		SUBTOTAL FOR BUDGET CODE 1048		30	3,483,960	30		3,581,027		97,067
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION										
10		SUPPLYS&MATL	100		3,866			3,866		
			117		500,000					500,000-
		SUBTOTAL FOR SUPPLYS&MATL			503,866			3,866		500,000-
40		OTHR SER&CHR	400		975			975		
			402		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		329,811			
		402 TELEPHONE & OTHER COMMUNICATNS		268,894		268,894			
		451 NON OVERNIGHT TRVL EXP-GENERAL		635,408		635,408			
		SUBTOTAL FOR OTHR SER&CHR		1,234,113		1,234,113			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	5,290	1	5,290			
		613 DATA PROCESSING EQUIPMENT	1	15,340	1	15,340			
		622 TEMPORARY SERVICES	5	22,345	5	22,345			
		SUBTOTAL FOR CNTRCTL SVCS	7	42,975	7	42,975			
		SUBTOTAL FOR BUDGET CODE 1720	7	1,277,088	7	1,277,088			
BUDGET CODE: 7105 Division of Community Engagement									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				118,000			118,000
		402 TELEPHONE & OTHER COMMUNICATNS				6,628			6,628
		SUBTOTAL FOR OTHR SER&CHR				124,628			124,628
		SUBTOTAL FOR BUDGET CODE 7105				124,628			124,628
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067			
		SUBTOTAL FOR SUPPLYS&MATL		50,067		50,067			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,032		20,032			
		SUBTOTAL FOR PROPTY&EQUIP		20,032		20,032			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532			
		SUBTOTAL FOR OTHR SER&CHR		101,532		101,532			
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
SUBTOTAL FOR BUDGET CODE 7107			1	175,131	1	175,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,320		12,320	
SUBTOTAL FOR SUPPLYS&MATL				12,320		12,320	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,045		30,045	
SUBTOTAL FOR PROPTY&EQUIP				30,045		30,045	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		129,269		129,269	
		402 TELEPHONE & OTHER COMMUNICATNS		11,478		11,478	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,641		14,641	
SUBTOTAL FOR OTHR SER&CHR				155,388		155,388	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	4,762	2	4,762	
		612 OFFICE EQUIPMENT MAINTENANCE	2	950	2	950	
		615 PRINTING CONTRACTS	1	8,299	1	5,250	3,049-
		622 TEMPORARY SERVICES	1	10,960	1	10,960	
		682 PROF SERV LEGAL SERVICES	2	30,000	2	30,000	
		685 PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105	
		686 PROF SERV OTHER		19,999		19,999	
SUBTOTAL FOR CNTRCTL SVCS			9	77,075	9	74,026	3,049-
SUBTOTAL FOR BUDGET CODE 7201			9	274,828	9	271,779	3,049-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,416		33,416	
SUBTOTAL FOR SUPPLYS&MATL				33,416		33,416	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,791		11,791	
SUBTOTAL FOR PROPTY&EQUIP				11,791		11,791	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,578		43,578	
		402 TELEPHONE & OTHER COMMUNICATNS		22,065		22,065	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,534		31,534	
SUBTOTAL FOR OTHR SER&CHR				97,177		97,177	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		2,000		800-	
		615 PRINTING CONTRACTS		7,063				7,063-	
		622 TEMPORARY SERVICES	1	13,000	1	13,000			
		685 PROF SERV DIRECT EDUC SERV	1	1	1	1			
		686 PROF SERV OTHER	6	32,606	6	32,606			
		SUBTOTAL FOR CNTRCTL SVCS	10	57,670	10	49,807		7,863-	
		SUBTOTAL FOR BUDGET CODE 7205	10	200,054	10	192,191		7,863-	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,669,568		1,669,568			
		199 DATA PROCESSING SUPPLIES				30,500		30,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,669,568		1,700,068		30,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		170,767		170,767			
		SUBTOTAL FOR PROPTY&EQUIP		170,767		170,767			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,357		28,357			
		402 TELEPHONE & OTHER COMMUNICATNS		508,865		508,865			
		451 NON OVERNIGHT TRVL EXP-GENERAL		478,494		478,494			
		SUBTOTAL FOR OTHR SER&CHR		1,015,716		1,015,716			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	90,300	1	90,300			
		613 DATA PROCESSING EQUIPMENT	1	1,050,882	1	26,904		1,023,978-	
		615 PRINTING CONTRACTS		552,500		166,428		386,072-	
		622 TEMPORARY SERVICES	15	47,888	15	47,888			
		624 CLEANING SERVICES	1	80,000	1	80,000			
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107			
		685 PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,661,861			
		686 PROF SERV OTHER		4,716,595		6,016,379		1,299,784	
		SUBTOTAL FOR CNTRCTL SVCS	21	9,242,133	21	9,131,867		110,266-	
		SUBTOTAL FOR BUDGET CODE 7207	21	12,098,184	21	12,018,418		79,766-	
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					15,372	15,372
		402 TELEPHONE & OTHER COMMUNICATNS					148,000	148,000
		SUBTOTAL FOR OTHR SER&CHR					163,372	163,372
		SUBTOTAL FOR BUDGET CODE 7208		10,000			173,372	163,372
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,646			4,187	5,459-
		SUBTOTAL FOR SUPPLYS&MATL		9,646			4,187	5,459-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500			6,500	
		SUBTOTAL FOR PROPTY&EQUIP		6,500			6,500	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,545			1,545	
		402 TELEPHONE & OTHER COMMUNICATNS		10,100			10,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR		43,645			13,645	30,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,289			754	535-
		622 TEMPORARY SERVICES	2	25,240	2		25,240	
		676 MAINT & OPER OF INFRASTRUCTURE	1	116,339			30,000	1-
		686 PROF SERV OTHER		118,149			118,149	
		SUBTOTAL FOR CNTRCTL SVCS	3	261,017	2		174,143	1-
		SUBTOTAL FOR BUDGET CODE 7211	3	320,808	2		198,475	1-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,719			34,227	27,492-
		199 DATA PROCESSING SUPPLIES		426,013			487,732	426,013-
		SUBTOTAL FOR SUPPLYS&MATL		487,732			34,227	453,505-
30 PROPTY&EQUIP		337 BOOKS-OTHER		14,710			14,710	
		338 LIBRARY BOOKS		28,324			28,324	
		SUBTOTAL FOR PROPTY&EQUIP		43,034			43,034	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
			402 TELEPHONE & OTHER COMMUNICATNS		818,314		448,820	369,494-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,435		19,435	
			SUBTOTAL FOR OTHR SER&CHR		997,749		528,255	469,494-
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		268,621	217,728-
			689 PROF SERV CURRIC & PROF DEVEL		35,000		35,000	
			SUBTOTAL FOR CNTRCTL SVCS		627,673		394,945	232,728-
			SUBTOTAL FOR BUDGET CODE 7214		2,156,188		1,000,461	1,155,727-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		73,880		43,465	30,415-
			SUBTOTAL FOR SUPPLYS&MATL		73,880		43,465	30,415-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		214,677		214,677	
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,506		22,506	
			SUBTOTAL FOR OTHR SER&CHR		245,183		245,183	
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000	
			612 OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000	
			615 PRINTING CONTRACTS	2	92,000	2	92,000	
			622 TEMPORARY SERVICES	2	44,377	2	44,377	
			685 PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725	
			686 PROF SERV OTHER	1	25,000	1	25,000	
			689 PROF SERV CURRIC & PROF DEVEL		2,000,000			2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	2,484,102	16	484,102	2,000,000-
			SUBTOTAL FOR BUDGET CODE 7215	16	2,803,165	16	772,750	2,030,415-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,000		11,000			
		SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		402 TELEPHONE & OTHER COMMUNICATNS		2,500					2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		9,710		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		1,662,291			245,910-
		SUBTOTAL FOR SUPPLYS&MATL		1,908,201		1,662,291			245,910-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		63,163		63,163			
		SUBTOTAL FOR PROPTY&EQUIP		63,163		63,163			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,500		98,904			82,404
		402 TELEPHONE & OTHER COMMUNICATNS		82,670		82,670			
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		124,170		206,574			82,404
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		105		105			
		612 OFFICE EQUIPMENT MAINTENANCE		1,900		1,900			
		613 DATA PROCESSING EQUIPMENT		696,045		23,545			672,500-
		615 PRINTING CONTRACTS		25,000		25,000			
		622 TEMPORARY SERVICES		442,000		442,000			
		686 PROF SERV OTHER		6,979,001		3,023,172			3,955,829-
		689 PROF SERV CURRIC & PROF DEVEL		122,711		122,711			
		SUBTOTAL FOR CNTRCTL SVCS		8,266,762		3,638,433			4,628,329-
		SUBTOTAL FOR BUDGET CODE 7238		10,362,296		5,570,461			4,791,835-
BUDGET CODE: 7240 Urban Advantage									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000,000					1,000,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,000,000				1,000,000-
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL			5	2,883,943		5	2,883,943
SUBTOTAL FOR CNTRCTL SVCS						5	2,883,943	5	2,883,943
SUBTOTAL FOR BUDGET CODE 7240					1,000,000	5	2,883,943	5	1,883,943
BUDGET CODE: 7247 Office of Capital and Finance									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,509			2,509
		402 TELEPHONE & OTHER COMMUNICATNS				17,952			17,952
SUBTOTAL FOR OTHR SER&CHR						20,461			20,461
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		20,461		1,796,540-
BUDGET CODE: 7251 OSEPO									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		520,748		555,834			35,086
SUBTOTAL FOR SUPPLYS&MATL					520,748		555,834		35,086
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		209,607		209,607			
SUBTOTAL FOR PROPTY&EQUIP					209,607		209,607		
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		32,078			
		402 TELEPHONE & OTHER COMMUNICATNS		30,392		30,392			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,832		7,832			
SUBTOTAL FOR OTHR SER&CHR					105,388		70,302		35,086-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		2,569,859		1,889,560			680,299-
		619 SECURITY SERVICES	1	26,234	1	26,234			
		622 TEMPORARY SERVICES	1	30,603	1	30,603			
		684 PROF SERV COMPUTER SERVICES		3,200		3,200			
		686 PROF SERV OTHER		2,732,777		2,732,777			
SUBTOTAL FOR CNTRCTL SVCS				2	5,362,673	2	4,682,374		680,299-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7251			2		6,198,416	2		5,518,117		680,299-
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL								6,000		6,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,811			20,811		
		337 BOOKS-OTHER			177			177		
		338 LIBRARY BOOKS			500			500		
SUBTOTAL FOR PROPTY&EQUIP					21,488			21,488		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			47,485			47,485		
		402 TELEPHONE & OTHER COMMUNICATNS			2,292			2,292		
		451 NON OVERNIGHT TRVL EXP-GENERAL			593			593		
SUBTOTAL FOR OTHR SER&CHR					50,370			50,370		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,840	1		3,840		
		602 TELECOMMUNICATIONS MAINT	1		2,000	1		3,271,524		3,269,524
		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		40,223		
		685 PROF SERV DIRECT EDUC SERV	1		5,130	1		5,130		
		686 PROF SERV OTHER	1		5,130	1		5,130		
SUBTOTAL FOR CNRCTL SVCS			8		91,658	8		3,344,121		3,252,463
SUBTOTAL FOR BUDGET CODE 7253			8		163,516	8		3,421,979		3,258,463
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						27,600		27,600
		402 TELEPHONE & OTHER COMMUNICATNS						14,912		14,912
SUBTOTAL FOR OTHR SER&CHR								42,512		42,512
60	CNRCTL SVCS	686 PROF SERV OTHER	2			1	2	1		
SUBTOTAL FOR CNRCTL SVCS			2			1	2	1		
SUBTOTAL FOR BUDGET CODE 7255			2			1	2	42,513		42,512
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL		21,466		21,466		
			SUBTOTAL FOR SUPPLYS&MATL		21,466		21,466		
30			PROPTY&EQUIP		9,500		9,500		
		300	EQUIPMENT GENERAL		9,500		9,500		
		338	LIBRARY BOOKS		4,770		4,770		
			SUBTOTAL FOR PROPTY&EQUIP		14,270		14,270		
40			OTHR SER&CHR		20,694		20,694		
		400	CONTRACTUAL SERVICES-GENERAL		20,694		20,694		
		402	TELEPHONE & OTHER COMMUNICATNS		20,711		20,711		20,711-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1		1		1-
			SUBTOTAL FOR OTHR SER&CHR		41,406		20,694		20,712-
60			CNTRCTL SVCS		2,557		2,557		
		622	TEMPORARY SERVICES	1	2,557	1	2,557		
		682	PROF SERV LEGAL SERVICES		619,559		619,559		
		684	PROF SERV COMPUTER SERVICES		2,620		2,620		
		685	PROF SERV DIRECT EDUC SERV	38	529,295	38	529,295		
			SUBTOTAL FOR CNTRCTL SVCS	39	1,154,031	39	1,154,031		
			SUBTOTAL FOR BUDGET CODE 7259	39	1,231,173	39	1,210,461		20,712-
BUDGET CODE: 7260 Portfolio Planning									
10			SUPPLYS&MATL		443,995		233,335		210,660-
		100	SUPPLIES + MATERIALS - GENERAL		443,995		233,335		210,660-
		199	DATA PROCESSING SUPPLIES		1,500		1,500		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		443,995		234,835		209,160-
30			PROPTY&EQUIP		108,538		108,538		
		300	EQUIPMENT GENERAL		108,538		108,538		
			SUBTOTAL FOR PROPTY&EQUIP		108,538		108,538		
40			OTHR SER&CHR		121,532		121,532		
		400	CONTRACTUAL SERVICES-GENERAL		121,532		121,532		
		402	TELEPHONE & OTHER COMMUNICATNS		164,073		164,073		164,073
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,332		54,332		
			SUBTOTAL FOR OTHR SER&CHR		175,864		339,937		164,073
60			CNTRCTL SVCS		614		614		
		602	TELECOMMUNICATIONS MAINT		614		614		
		615	PRINTING CONTRACTS		39,500		17,755		21,745-
		622	TEMPORARY SERVICES		5,067		5,067		
		671	TRAINING PRGM CITY EMPLOYEES	1	25,250		25,250	1-	25,250-
		684	PROF SERV COMPUTER SERVICES		50,000		50,000		
		685	PROF SERV DIRECT EDUC SERV		45,554		45,554		
		686	PROF SERV OTHER		271,000		271,000		

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL		767,932		342,515		425,417-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,204,917		732,505	1-	472,412-
		SUBTOTAL FOR BUDGET CODE 7260	1	1,933,314		1,415,815	1-	517,499-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		80,000		30,000		50,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000		30,000		50,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,668		8,668		
		402 TELEPHONE & OTHER COMMUNICATNS				6,000		6,000
		SUBTOTAL FOR OTHR SER&CHR		8,668		14,668		6,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	22,746	1	22,746		
		681 PROF SERV ACCTING & AUDITING	1	2,132,778	1	2,132,778		
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
		SUBTOTAL FOR CNTRCTL SVCS	4	2,159,841	4	2,159,841		
		SUBTOTAL FOR BUDGET CODE 7261	4	2,253,509	4	2,209,509		44,000-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092		
		SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		74,025		74,025		
		SUBTOTAL FOR PROPTY&EQUIP		74,025		74,025		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,931		20,931		
		402 TELEPHONE & OTHER COMMUNICATNS		5,925		5,925		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		28,356		28,356		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,500		
		622 TEMPORARY SERVICES	1	16,234	1	16,234		
		624 CLEANING SERVICES	1	150	1	150		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	19,884	3	19,884	
SUBTOTAL FOR BUDGET CODE 7263			3	131,357	3	131,357	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		78,587		78,587	
SUBTOTAL FOR SUPPLYS&MATL				78,587		78,587	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,552		98,780	13,228
		338 LIBRARY BOOKS		15,626		15,626	
SUBTOTAL FOR PROPTY&EQUIP				101,178		114,406	13,228
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		13,228			13,228-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		53,755		53,755	
		402 TELEPHONE & OTHER COMMUNICATNS		51,066		51,066	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,624		25,624	
SUBTOTAL FOR OTHR SER&CHR				143,673		130,445	13,228-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		45,612		45,612	
		612 OFFICE EQUIPMENT MAINTENANCE		2,715		2,715	
		622 TEMPORARY SERVICES		12,519		12,519	
		682 PROF SERV LEGAL SERVICES	18	764,572	18	764,572	
SUBTOTAL FOR CNTRCTL SVCS			18	825,418	18	825,418	
SUBTOTAL FOR BUDGET CODE 7265			18	1,148,856	18	1,148,856	
BUDGET CODE: 7281 Office of School Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		995,719		739,523	256,196-
SUBTOTAL FOR SUPPLYS&MATL				995,719		739,523	256,196-
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					

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		265,362		265,362		
			402 TELEPHONE & OTHER COMMUNICATNS		123,629		123,629		
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,212		18,212		
			SUBTOTAL FOR OTHR SER&CHR		501,435		407,203		94,232-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929		
			615 PRINTING CONTRACTS	5	28,097			5-	28,097-
			622 TEMPORARY SERVICES	3	341,036	3	341,036		
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			685 PROF SERV DIRECT EDUC SERV	36	48,086	36	48,086		
			686 PROF SERV OTHER	1	2,100	1	1,276,250		1,274,150
			SUBTOTAL FOR CNTRCTL SVCS	50	650,248	45	1,896,301	5-	1,246,053
			SUBTOTAL FOR BUDGET CODE 7281	50	2,160,792	45	3,056,417	5-	895,625
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				19,862		19,862
			402 TELEPHONE & OTHER COMMUNICATNS				2,800		2,800
			SUBTOTAL FOR OTHR SER&CHR				22,662		22,662
			SUBTOTAL FOR BUDGET CODE 7285				22,662		22,662
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,677,501		1,192,288		485,213-
			SUBTOTAL FOR SUPPLYS&MATL		1,677,501		1,192,288		485,213-
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		6,763,634		6,036,831		726,803-
			402 TELEPHONE & OTHER COMMUNICATNS		63,300		63,300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		84,400		84,400		
			SUBTOTAL FOR OTHR SER&CHR		6,911,334		6,184,531		726,803-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	4	3,100	4	3,100		
			612 OFFICE EQUIPMENT MAINTENANCE	5	8,100	5	8,100		
			613 DATA PROCESSING EQUIPMENT		76,500		58,836		17,664-
			615 PRINTING CONTRACTS		7,500				7,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		622 TEMPORARY SERVICES	1	846,600	1	840,300		6,300-	
		624 CLEANING SERVICES	1	19,000	1	19,000			
		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	1,504,152		104,000-	
		689 PROF SERV CURRIC & PROF DEVEL		29,645				29,645-	
		SUBTOTAL FOR CNTRCTL SVCS	12	2,846,222	12	2,477,488		368,734-	
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	11,449,774	12	9,861,524		1,588,250-	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,653		4,653			
		SUBTOTAL FOR SUPPLYS&MATL		4,653		4,653			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				11,270		11,270	
		402 TELEPHONE & OTHER COMMUNICATNS				11,800		11,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
		SUBTOTAL FOR OTHR SER&CHR		7,000		30,070		23,070	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		102		898-	
		686 PROF SERV OTHER		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		5,102		898-	
		SUBTOTAL FOR BUDGET CODE 7305		17,653		39,825		22,172	
BUDGET CODE: 7315 RECRUITMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325			
		SUBTOTAL FOR SUPPLYS&MATL		21,325		21,325			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335		1,335			
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		799,857		799,857			
		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					882,226		882,226		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000			
		685 PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151			
		686 PROF SERV OTHER		12,733,193		12,733,193			
SUBTOTAL FOR CNTRCTL SVCS				27	13,023,344	27	13,023,344		
SUBTOTAL FOR BUDGET CODE 7315				27	13,928,230	27	13,928,230		
BUDGET CODE: 7339 Div of Support Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,047		84,875			132,172-
SUBTOTAL FOR SUPPLYS&MATL					217,047		84,875		132,172-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,500			7,500
SUBTOTAL FOR PROPTY&EQUIP						7,500			7,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		426,377		426,377			
		402 TELEPHONE & OTHER COMMUNICATNS		78,566		78,566			
		451 NON OVERNIGHT TRVL EXP-GENERAL		377,382		377,382			
SUBTOTAL FOR OTHR SER&CHR					882,325		882,325		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		530,000		530,000			
		686 PROF SERV OTHER		2,028,355		2,028,355			
		689 PROF SERV CURRIC & PROF DEVEL		36,748		36,748			
SUBTOTAL FOR CNTRCTL SVCS					2,595,103		2,595,103		
SUBTOTAL FOR BUDGET CODE 7339					3,694,475		3,569,803		124,672-
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		749,569		749,569			
SUBTOTAL FOR SUPPLYS&MATL					749,569		749,569		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		55,000		55,000		
			SUBTOTAL FOR PROPTY&EQUIP		55,000		55,000		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		449,749		449,749		
		402	TELEPHONE & OTHER COMMUNICATNS				25,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,767		4,767		
			SUBTOTAL FOR OTHR SER&CHR		454,516		479,516		25,000
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		792,436		792,436		
		684	PROF SERV COMPUTER SERVICES		8,039,611		5,733,000		2,306,611-
		686	PROF SERV OTHER		340,000		340,000		
			SUBTOTAL FOR CNTRCTL SVCS		9,172,047		6,865,436		2,306,611-
			SUBTOTAL FOR BUDGET CODE 7413		10,431,132		8,149,521		2,281,611-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		452,614		27,995		424,619-
		199	DATA PROCESSING SUPPLIES				10,010		10,010
			SUBTOTAL FOR SUPPLYS&MATL		452,614		38,005		414,609-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		21,035		21,035		
		337	BOOKS-OTHER		1,000		1,000		
		338	LIBRARY BOOKS		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		27,035		27,035		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		20,500		121,631		101,131
		402	TELEPHONE & OTHER COMMUNICATNS		15,790		15,790		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		36,790		137,921		101,131
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	14,790	1	14,790		
		686	PROF SERV OTHER		102,947		102,947		
		689	PROF SERV CURRIC & PROF DEVEL		95,823		95,823		
			SUBTOTAL FOR CNTRCTL SVCS	2	228,560	2	228,560		
			SUBTOTAL FOR BUDGET CODE 7415	2	744,999	2	431,521		313,478-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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			
		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		93,000			
		338 LIBRARY BOOKS		44,210		44,210			
		SUBTOTAL FOR PROPTY&EQUIP		137,210		137,210			
40		OTHR SER&CHR 846001							
		40X CONTRACTUAL SERVICES-GENERAL		418,305					418,305-
		400 CONTRACTUAL SERVICES-GENERAL		142,647		142,647			
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750			
		SUBTOTAL FOR OTHR SER&CHR		609,897		191,592			418,305-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858			
		615 PRINTING CONTRACTS	2	91,671			2-		91,671-
		622 TEMPORARY SERVICES	4	56,391	4	56,391			
		685 PROF SERV DIRECT EDUC SERV	4	163,686	4	581,991			418,305
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424			
		SUBTOTAL FOR CNTRCTL SVCS	16	530,030	14	856,664	2-		326,634
		SUBTOTAL FOR BUDGET CODE 7435	16	1,277,137	14	1,185,466	2-		91,671-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		303,933		155,842	148,091-
			SUBTOTAL FOR SUPPLYS&MATL		303,933		155,842	148,091-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,000		125,000	
			SUBTOTAL FOR PROPTY&EQUIP		125,000		125,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,365,454		1,365,454	
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000	
			SUBTOTAL FOR OTHR SER&CHR		1,420,454		1,420,454	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	95,467	
		615	PRINTING CONTRACTS	1	5,695	1	661	5,034-
		622	TEMPORARY SERVICES	1	376,397	1	376,397	
		684	PROF SERV COMPUTER SERVICES		50,000		50,000	
		686	PROF SERV OTHER		115,740		115,740	
			SUBTOTAL FOR CNTRCTL SVCS	6	643,299	6	638,265	5,034-
			SUBTOTAL FOR BUDGET CODE 7701	6	2,492,686	6	2,339,561	153,125-
BUDGET CODE: 7719 DIVISION OF DITT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,166,315		4,919,551	3,753,236
		199	DATA PROCESSING SUPPLIES		500,000		500,000	
			SUBTOTAL FOR SUPPLYS&MATL		1,666,315		5,419,551	3,753,236
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,574,687		3,169,543	594,856
		337	BOOKS-OTHER		5,150		5,150	
			SUBTOTAL FOR PROPTY&EQUIP		2,579,837		3,174,693	594,856
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		390,243	151,060
		402	TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,716,427	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		49,570		49,570		
			SUBTOTAL FOR OTHR SER&CHR		16,080,723		15,174,741		905,982-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	7,403,115	6	13,798,616	5	6,395,501
		612	OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108		
		613	DATA PROCESSING EQUIPMENT	10	1,275,706	10	1,011,190		264,516-
		615	PRINTING CONTRACTS	3	591,627		3,575	3-	588,052-
		622	TEMPORARY SERVICES	6	79,243	6	79,243		
		684	PROF SERV COMPUTER SERVICES	11	21,434,949	11	18,822,976		2,611,973-
		685	PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491		
		686	PROF SERV OTHER	1	131,113	3	2,287,901	2	2,156,788
			SUBTOTAL FOR CNTRCTL SVCS	43	31,303,352	47	36,391,100	4	5,087,748
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,575				3,575-
			SUBTOTAL FOR FXD MIS CHGS		3,575				3,575-
			SUBTOTAL FOR BUDGET CODE 7719	43	51,633,802	47	60,160,085	4	8,526,283
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		114,000		
			SUBTOTAL FOR FXD MIS CHGS		114,000		114,000		
			SUBTOTAL FOR BUDGET CODE 7724		6,441,150		6,441,150		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,000		1,897,329		1,821,329
		199	DATA PROCESSING SUPPLIES		1,111,503				1,111,503-
			SUBTOTAL FOR SUPPLYS&MATL		1,187,503		1,897,329		709,826
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,300		35,300		
			SUBTOTAL FOR PROPTY&EQUIP		35,300		35,300		
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		2,835				2,835-
		400	CONTRACTUAL SERVICES-GENERAL		299,406		299,406		
		402	TELEPHONE & OTHER COMMUNICATNS		39,500		39,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					344,241		341,406		2,835-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		562,511		562,511		
			684 PROF SERV COMPUTER SERVICES		146,000		120,000		26,000-
SUBTOTAL FOR CNTRCTL SVCS					708,511		682,511		26,000-
SUBTOTAL FOR BUDGET CODE 7731					2,275,555		2,956,546		680,991
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000		55,019		38,019
SUBTOTAL FOR SUPPLYS&MATL					17,000		55,019		38,019
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		55,655		40,655
			402 TELEPHONE & OTHER COMMUNICATNS		85,000		85,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					100,500		141,155		40,655
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		1,078,000		1,078,000		
			685 PROF SERV DIRECT EDUC SERV		2,049,235		2,049,235		
			686 PROF SERV OTHER		145,265		145,265		
SUBTOTAL FOR CNTRCTL SVCS					3,272,500		3,272,500		
SUBTOTAL FOR BUDGET CODE 7785					3,400,000		3,478,674		78,674
BUDGET CODE: 8701 City Council Member Items									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,681,500				4,681,500-
SUBTOTAL FOR SUPPLYS&MATL					4,681,500				4,681,500-
SUBTOTAL FOR BUDGET CODE 8701					4,681,500				4,681,500-
TOTAL FOR				336	164,929,970	336	159,588,400		5,341,570-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS				336	164,929,970	336	159,588,400		5,341,570-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,773,634	164,929,970	11,018,501	159,588,400	5,341,570-
FINANCIAL PLAN SAVINGS APPROPRIATION		164,929,970		159,588,400	5,341,570-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,898,280		75,556,710	5,341,570-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		52,769,832		52,769,832	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		164,929,970		159,588,400	5,341,570-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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		1,233,052,136		1,300,174,116	67,121,980
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		652,728,203		649,786,848	2,941,355-
		066 UNEMPLOYMENT INSURANCE		19,913,004		1,476,582	18,436,422-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		246,327,569		250,337,623	4,010,054
		081 ANNUITY CONTRIBUTIONS		24,357,688		29,509,588	5,151,900
		085 AWARDS/EXPENSES-WORKMENS COMP		32,085,191		32,085,191	
SUBTOTAL FOR FRINGE BENES				2,209,075,094		2,263,981,251	54,906,157
SUBTOTAL FOR BUDGET CODE 0990				2,209,150,094		2,264,056,251	54,906,157
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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			2,748,456,834		2,799,964,573	51,507,739
TOTAL FOR FRINGE BENEFITS - PS			2,748,456,834		2,799,964,573	51,507,739

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,748,456,834		2,799,964,573	51,507,739
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,748,456,834		2,799,964,573	51,507,739

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,965,359,657		2,049,667,058	84,307,401
OTHER CATEGORICAL		19,296,850		12,165,000	7,131,850-
CAPITAL FUNDS - I.F.A.					
STATE		745,527,934		728,148,540	17,379,394-
FEDERAL - C.D.					
FEDERAL - OTHER		18,115,833		9,983,975	8,131,858-
INTRA-CITY SALES		156,560			156,560-
TOTAL		2,748,456,834		2,799,964,573	51,507,739

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	779,448,031	42,500,000
		SUBTOTAL FOR CNTRCTL SVCS	1	736,948,031	1	779,448,031	42,500,000
		SUBTOTAL FOR BUDGET CODE 2124	1	736,948,031	1	779,448,031	42,500,000
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	348,724,259	67	367,229,193	18,504,934
		SUBTOTAL FOR CNTRCTL SVCS	85	349,715,255	85	368,220,189	18,504,934
		SUBTOTAL FOR BUDGET CODE 2125	85	349,715,255	85	368,220,189	18,504,934
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							

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		2,811,285		2,811,285	
		730 TUITION PAYMENTS FOR FOSTER CA		37,777,745		47,777,745	10,000,000
		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	1,496,985,762	127	1,562,840,696	65,854,934
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			127	1,496,985,762	127	1,562,840,696	65,854,934

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,496,985,762		1,562,840,696	65,854,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,496,985,762		1,562,840,696	65,854,934

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,128,158,410		1,190,172,293	62,013,883
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		368,827,352		372,668,403	3,841,051
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,496,985,762		1,562,840,696	65,854,934

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL	199		4,409,000			4,409,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000			4,409,000		
30		PROPTY&EQUIP	300		3,046,154			3,046,154		
			337		16,247,770			16,247,770		
			338		2,069,760			2,069,760		
		SUBTOTAL FOR PROPTY&EQUIP			21,363,684			21,363,684		
		SUBTOTAL FOR BUDGET CODE 2129				25,772,684			25,772,684	
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		45,373,631			45,373,631		
		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	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,146,315		71,146,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,146,315		71,146,315	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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: 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	110
								110	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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE S065			277	49,219,702	387	42,302,008	110	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	15,047,503	500	15,047,503		
SUBTOTAL FOR F/T SALARIED			544	18,708,246	544	18,708,246		
03 UNSALARIED		031 UNSALARIED		409,333		409,333		
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000		
SUBTOTAL FOR UNSALARIED				3,178,333		3,178,333		
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	23,571,432	544	23,571,432		
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		106,163,568		106,163,568		
SUBTOTAL FOR F/T SALARIED				106,163,568		106,163,568		
SUBTOTAL FOR BUDGET CODE 8817				106,163,568		106,163,568		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,558	361,922,547	3,424	404,530,055		134-	42,607,508
		SUBTOTAL FOR F/T SALARIED	3,576	365,198,714	3,442	407,806,222		134-	42,607,508
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PAYMENTS PER SESSION		28,924,610		28,924,610			
		SUBTOTAL FOR ADD GRS PAY		37,759,064		37,759,064			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		191,119,092		190,245,020			874,072-
		065 SOCIAL SECURITY CONTRIBUTIONS		65,237,007		64,685,051			551,956-
		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		316,791,807		315,140,659			1,651,148-
		SUBTOTAL FOR BUDGET CODE 8843	3,576	727,333,017	3,442	768,289,377	134-		40,956,360
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	134,713,805	3,273	120,324,765			14,389,040-
		SUBTOTAL FOR F/T SALARIED	3,320	143,310,009	3,320	125,564,894			17,745,115-
03 UNSALARIED		031 UNSALARIED		4,519,942		4,519,942			
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PAYMENTS PER SESSION		899,208		899,208			
		SUBTOTAL FOR ADD GRS PAY		1,005,904		1,005,904			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		137,291		137,291			
		SUBTOTAL FOR FRINGE BENES		137,291		137,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	148,973,146	3,320	131,228,031			17,745,115-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	38,023,940	2,360	38,023,940			
		SUBTOTAL FOR F/T SALARIED	2,459	39,095,052	2,459	39,095,052			
03 UNSALARIED		031 UNSALARIED		118,503		118,503			
		SUBTOTAL FOR UNSALARIED		118,503		118,503			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		SUBTOTAL FOR ADD GRS PAY		11,797		11,797			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		228,996		228,996			
		SUBTOTAL FOR BUDGET CODE 8870	2,459	39,454,348	2,459	39,454,348			
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	10,346,693	893	10,346,693			
		SUBTOTAL FOR F/T SALARIED	1,222	20,266,427	1,222	20,164,463			101,964-
03 UNSALARIED		031 UNSALARIED		6,800,472		6,800,472			
		035 CUSTODIAL ALLOWANCES		480					480-
		SUBTOTAL FOR UNSALARIED		6,800,952		6,800,472			480-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		519,249		503,947		15,302-
		065 SOCIAL SECURITY CONTRIBUTIONS		307,767		301,824		5,943-
		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		1,066,091		1,041,555		24,536-
		SUBTOTAL FOR BUDGET CODE 8888	1,222	29,130,300	1,222	29,003,320		126,980-
TOTAL FOR			11,559	1,186,696,758	11,535	1,148,081,431	24-	38,615,327-
TOTAL FOR CATEGORICAL PROGRAMS - PS			11,559	1,186,696,758	11,535	1,148,081,431	24-	38,615,327-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,559	1,186,696,758	11,535	1,148,081,431	38,615,327-
FINANCIAL PLAN SAVINGS		172,628,872		172,628,872	
APPROPRIATION	11,559	1,359,325,630	11,535	1,320,710,303	38,615,327-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,956,615		90,355	8,866,260-
OTHER CATEGORICAL		13,978,560		13,978,560	
CAPITAL FUNDS - I.F.A.					
STATE		353,903,730		415,139,831	61,236,101
FEDERAL - C.D.					
FEDERAL - OTHER		979,371,705		888,984,557	90,387,148-
INTRA-CITY SALES		3,115,020		2,517,000	598,020-
TOTAL		1,359,325,630		1,320,710,303	38,615,327-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI 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	45,758-196,574	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
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	170,000
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	19	1,683,858
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	65,120- 84,313	3	196,468
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	2	120,129
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	6	312,302
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	1	55,000
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	44,048
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	100	6,174,850
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	48	2,971,314
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	2	161,227
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,711	1	74,626
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	40,725- 52,731	7	547,188
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	21	1,278,849
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	13	1,016,185
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	293	15,733,364
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	72	6,771,091
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	31	2,809,597
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	6	428,329
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	2	147,876
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	7	321,199
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	5	217,070
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	1	52,000
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	15	817,342
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	1	57,081
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	23	867,212
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	9	246,159

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	44,739
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	2	105,750
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	54,900
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	6	374,493
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	2	129,989
SUBTOTAL FOR OBJECT 001					754	47,118,150
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	12	1,726,250
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	65,879- 97,023	5	560,380
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	189	20,911,790
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,053,151
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	5	688,079
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	96,405-117,438	137	14,142,243
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	1	132,316
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	107,387-130,515	24	2,751,152
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	2	174,880
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	264,632
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	228	19,760,259
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	88	7,343,742
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	374	30,788,177
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	33	2,486,669
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	4,856	379,628,445
3007	TEACHER	Q 740	TRTRQ	45,530-110,054	1	100,049
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	168	14,004,024
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	252	21,471,990
3101	TEACHER	Q 740	TRTRQ	45,530-110,054	230	16,109,102
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	135	10,141,272
3191	TEACHER	Q 742	TRTRQ	45,530-110,054	1	75,796
3266	TEACHER TRAINER	Q 740	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	173	13,519,233
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	16	695,326
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	6	304,017
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	31,349- 31,349	53	1,192,500
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,146	35,784,350
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,329	71,887,069
SUBTOTAL FOR OBJECT 005					10,481	668,273,652

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 481				11,235	715,391,802	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				300	19,102,585	
	TOTAL FOR U/A 481				11,535	734,494,387	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		14,317,150			14,317,150-
		SUBTOTAL FOR SUPPLYS&MATL		14,317,150			14,317,150-
		SUBTOTAL FOR BUDGET CODE S042		14,317,150			14,317,150-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		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		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		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		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: S065 ARRA Race to the Top Incentive (SFSF)										
10		SUPPLYS&MATL	100		52,476			24,792		27,684-
			101		954,174			362,655		591,519-
			102		1,446,200			774,750		671,450-
			130		2,765,206			4,679,355		1,914,149
			199		2,057,715			1,714,922		342,793-
SUBTOTAL FOR SUPPLYS&MATL					7,275,771			7,556,474		280,703
30		PROPTY&EQUIP	300		76,442			159,495		83,053
			315		311,966			240,693		71,273-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		61,717,507		114,430,204			52,712,697
		SUBTOTAL FOR SUPPLYS&MATL		61,717,507		114,430,204			52,712,697
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-
		SUBTOTAL FOR BUDGET CODE 8817		114,430,204		114,430,204			
BUDGET CODE: 8822 Learning Academy									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,488,540		1,488,540			
		SUBTOTAL FOR SUPPLYS&MATL		1,488,540		1,488,540			
		SUBTOTAL FOR BUDGET CODE 8822		1,488,540		1,488,540			
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		395,230		395,230			
	130	INSTRUCTIONL SUPPLIES-BOE ONLY		63,550		63,550			
		SUBTOTAL FOR SUPPLYS&MATL		458,780		458,780			
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		172,865		172,865			
	337	BOOKS-OTHER		23,105,738		23,105,738			
	338	LIBRARY BOOKS		7,008,457		7,008,457			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		15,981,292		83,481,032			67,499,740
		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					23,276,973		90,776,713		67,499,740
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,042,486		5,042,486			
		337 BOOKS-OTHER		6,842,846		6,842,846			
		338 LIBRARY BOOKS		1,818,924		1,818,924			
SUBTOTAL FOR PROPTY&EQUIP					13,704,256		13,704,256		
40	OTHR SER&CHR	095001 40X CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		4,370,927		4,370,927			
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123			
		453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424			
SUBTOTAL FOR OTHR SER&CHR					133,943,783		133,943,783		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	11	130,008	11	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	33	47,107	33	47,107		
			613 DATA PROCESSING EQUIPMENT	6	111,385	6	111,385		
			615 PRINTING CONTRACTS	6	311,841	6	311,841		
			622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
			633 TRANSPORTATION EXPENDITURES	2	13,084	2	13,084		
			669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
			671 TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001		
			676 MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220		
			681 PROF SERV ACCTING & AUDITING	2	48,360	2	48,360		
			682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
			684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
			685 PROF SERV DIRECT EDUC SERV	246	32,232,714	246	32,232,714		
			686 PROF SERV OTHER	22	2,639,566	22	2,639,566		
			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	41,067,369	422	40,603,599		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	211,992,382	422	279,028,352		67,035,970
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219		
			110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,709,220		3,709,220		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		789,451		789,451		
			337 BOOKS-OTHER		33,708		33,708		
			338 LIBRARY BOOKS		30,142		30,142		
		SUBTOTAL FOR PROPTY&EQUIP			853,301		853,301		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
			402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
			423 HEAT LIGHT & POWER		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
			453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
			SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	7	435,839	7	435,839		
			612 OFFICE EQUIPMENT MAINTENANCE	14	93,927	14	93,927		
			615 PRINTING CONTRACTS	1	7,016	1	7,016		
			622 TEMPORARY SERVICES	11	1,492,114	11	1,492,114		
			633 TRANSPORTATION EXPENDITURES	3	50,194	3	50,194		
			684 PROF SERV COMPUTER SERVICES	10	1,682,002	10	1,682,002		
			685 PROF SERV DIRECT EDUC SERV	18	714,796	18	714,796		
			686 PROF SERV OTHER	1	1,100	1	1,100		
			SUBTOTAL FOR CNTRCTL SVCS	65	4,476,988	65	4,476,988		
			SUBTOTAL FOR BUDGET CODE 8844	65	11,652,082	65	11,652,082		
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		
			402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
			453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
			SUBTOTAL FOR OTHR SER&CHR		2,040,352		2,040,352		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
			612 OFFICE EQUIPMENT MAINTENANCE	4	182,306	4	182,306		
			613 DATA PROCESSING EQUIPMENT	1	50,000	1	50,000		
			622 TEMPORARY SERVICES	2	452,589	2	452,589		
			633 TRANSPORTATION EXPENDITURES	1	324,250	1	324,250		
			669 TRANSPORTATION OF PUPILS	22	569,730	22	569,730		
			670 PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75	6,459,917		
			684 PROF SERV COMPUTER SERVICES	2	39,000	2	39,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	300	4,448,786	300	4,448,786			
		688 BANK CHARGES PUBLIC ASST ACCT	1	10,000	1	10,000			
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280			
		SUBTOTAL FOR CNTRCTL SVCS	428	13,225,953	428	13,225,953			
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354			
		SUBTOTAL FOR FXD MIS CHGS		9,284,354		9,284,354			
		SUBTOTAL FOR BUDGET CODE 8848	428	32,331,147	428	29,149,545			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			
		613 DATA PROCESSING EQUIPMENT	1	139,276	1	139,276			
		615 PRINTING CONTRACTS	1	67,300	1	67,300			
		622 TEMPORARY SERVICES	1	372,019	1	372,019			
		633 TRANSPORTATION EXPENDITURES	1	5,590	1	5,590			
		684 PROF SERV COMPUTER SERVICES	1	300,000	1	300,000			
		685 PROF SERV DIRECT EDUC SERV	7	1,357,291	7	1,357,291			
		689 PROF SERV CURRIC & PROF DEVEL	3	1,787,856	3	1,787,856			
		SUBTOTAL FOR CNTRCTL SVCS	18	4,064,132	18	4,064,132			
		SUBTOTAL FOR BUDGET CODE 8870	18	7,585,140	18	7,585,140			
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		975,256		975,256		
		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		3,165,823		3,112,579		53,244-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151		
		613	DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
		615	PRINTING CONTRACTS	4	718,953	4	718,953		
		622	TEMPORARY SERVICES	5	900,426	5	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES	1	1,178	1	1,178		
		669	TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040		
		670	PMTS CONTRACT/CORPORAT SCHOOL		25,301,400		25,301,400		
		671	TRAINING PRGM CITY EMPLOYEES	4	3,999,982	4	3,999,982		
		676	MAINT & OPER OF INFRASTRUCTURE		11,345		11,345		
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES	1	25,000	1	25,000		
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	2	6,030,017	2	6,030,017		
		685	PROF SERV DIRECT EDUC SERV	27	16,449,447	27	10,199,447		6,250,000-
		686	PROF SERV OTHER	11	383,546	11	383,546		
		689	PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	147	56,999,248	147	50,749,248	6,250,000-
		SUBTOTAL FOR BUDGET CODE 8888	147	65,621,797	147	59,318,553	6,303,244-
		TOTAL FOR	1,352	770,500,127	1,352	789,178,086	18,677,959
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,352	770,500,127	1,352	789,178,086	18,677,959

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,031,224	770,500,127	124,265,283	789,178,086	18,677,959
FINANCIAL PLAN SAVINGS APPROPRIATION		770,500,127		789,178,086	18,677,959

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		20,721,440		20,721,440	
CAPITAL FUNDS - I.F.A.					
STATE		204,043,106		268,042,669	63,999,563
FEDERAL - C.D.					
FEDERAL - OTHER		519,073,135		494,819,951	24,253,184-
INTRA-CITY SALES		26,662,446		5,594,026	21,068,420-
TOTAL		770,500,127		789,178,086	18,677,959

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,137	12,508,378,300	97,692	12,429,215,818	79,162,482-
FINANCIAL PLAN SAVINGS		172,628,872	18,328	172,628,872	
APPROPRIATION	117,137	12,681,007,172	116,020	12,601,844,690	79,162,482-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,721,364,136	5,725,692,596	4,328,460
OTHER CATEGORICAL	71,089,576	39,089,576	32,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	5,694,511,214	5,681,378,858	13,132,356-
FEDERAL - C.D.			
FEDERAL - OTHER	1,190,378,790	1,152,774,784	37,604,006-
INTRA-CITY SALES	3,663,456	2,908,876	754,580-
TOTAL	12,681,007,172	12,601,844,690	79,162,482-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	744,054,393	6,785,786,265	687,803,871	7,034,649,355	248,863,090
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		6,782,786,265		7,031,649,355	248,863,090

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,413,806,434		3,496,415,448	82,609,014
OTHER CATEGORICAL		57,528,604		57,528,604	
CAPITAL FUNDS - I.F.A.					
STATE		2,427,154,213		2,668,075,049	240,920,836
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		846,934,323		799,255,337	47,678,986-
INTRA-CITY SALES		32,362,691		5,874,917	26,487,774-
TOTAL		6,782,786,265		7,031,649,355	248,863,090
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	117,137	12,508,378,300	97,692	12,429,215,818	79,162,482-
FINANCIAL PLAN SAVINGS		172,628,872	18,328	172,628,872	
APPROPRIATION	117,137	12,681,007,172	116,020	12,601,844,690	79,162,482-
OTPS					
TOTALS FOR OPERATING BUDGET		6,785,786,265		7,034,649,355	248,863,090
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		6,782,786,265		7,031,649,355	248,863,090
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	117,137	19,294,164,565	97,692	19,463,865,173	169,700,608
FINANCIAL PLAN SAVINGS		169,628,872	18,328	169,628,872	
APPROPRIATION	117,137	19,463,793,437	116,020	19,633,494,045	169,700,608
FUNDING					
CITY		9,135,170,570		9,222,108,044	86,937,474
OTHER CATEGORICAL		128,618,180		96,618,180	32,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,121,665,427		8,349,453,907	227,788,480
FEDERAL - C.D.		5,000,000		4,500,000	500,000-
FEDERAL - OTHER		2,037,313,113		1,952,030,121	85,282,992-
INTRA-CITY SALES		36,026,147		8,783,793	27,242,354-
TOTAL FUNDING		19,463,793,437		19,633,494,045	169,700,608

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,582,050					1,582,050-
			SUBTOTAL FOR OTHR SER&CHR			1,582,050					1,582,050-
			SUBTOTAL FOR BUDGET CODE S020			1,582,050					1,582,050-
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			1,019,925					1,019,925-
			SUBTOTAL FOR OTHR SER&CHR			1,019,925					1,019,925-
			SUBTOTAL FOR BUDGET CODE Z042			1,019,925					1,019,925-
			TOTAL FOR			3,534,483					3,534,483-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS											
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						225,300		225,300
			SUBTOTAL FOR SUPPLYS&MATL						225,300		225,300
40	OTHR	SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			1,606,398			2,059,847		453,449
			SUBTOTAL FOR OTHR SER&CHR			1,606,398			2,059,847		453,449
			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			6,535,351			27,533,686		20,998,335

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		109 FUEL OIL		395,415		889,216			493,801
		SUBTOTAL FOR SUPPLYS&MATL		6,930,766		28,422,902			21,492,136
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,547,820		2,547,820			
	856001	42C HEAT LIGHT & POWER		21,870,402		21,870,402			
		SUBTOTAL FOR OTHR SER&CHR		24,418,222		24,418,222			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		652 DAY CARE OF CHILDREN				7,119			7,119
		SUBTOTAL FOR CNTRCTL SVCS		500,000		7,119			492,881-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000			
		736 PAYMENTS FOR WATER SEWER USAGE		2,000,000		2,000,000			
		SUBTOTAL FOR FXD MIS CHGS		14,060,000		14,060,000			
		SUBTOTAL FOR BUDGET CODE 2430		45,908,988		66,908,243			20,999,255
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,946,698		4,682,050			735,352
		SUBTOTAL FOR SUPPLYS&MATL		3,946,698		4,682,050			735,352
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		24,161,698		24,897,050			735,352
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,920,000		4,920,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,920,000		4,920,000			
30 PROPTY&EQUIP		338 LIBRARY BOOKS		1,455,000		1,100,000			355,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,455,000		1,100,000			355,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,442,665		3,353,535			14,089,130-
		414 RENTALS - LAND BLDGS & STRUCTS		4,616,000		4,616,000			
		SUBTOTAL FOR OTHR SER&CHR		22,058,665		7,969,535			14,089,130-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000		1,100,000			900,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		1,100,000			900,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2450				30,433,665		15,089,535		15,344,130-
BUDGET CODE: 2460 HRA/CUNY ESL								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,337,252		3,166,729		15,170,523-
		403 OFFICE SERVICES		2,835,864		2,835,864		
SUBTOTAL FOR OTHR SER&CHR				21,173,116		6,002,593		15,170,523-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,016,066		1,994,066		22,000-
SUBTOTAL FOR CNTRCTL SVCS				2,016,066		1,994,066		22,000-
SUBTOTAL FOR BUDGET CODE 2460				23,189,182		7,996,659		15,192,523-
BUDGET CODE: 2461 Adult Lit Ex Offender Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600,000		504,000		96,000-
SUBTOTAL FOR OTHR SER&CHR				600,000		504,000		96,000-
SUBTOTAL FOR BUDGET CODE 2461				600,000		504,000		96,000-
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				127,693,175		119,450,163		8,243,012-

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,225,065		718,597		506,468-	
		106 MOTOR VEHICLE FUEL		40,000		11,000		29,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		69,265		20,000		49,265-	
		109 FUEL OIL		97,000		272,470		175,470	
		117 POSTAGE		55,540		80,025		24,485	
		SUBTOTAL FOR SUPPLYS&MATL		1,486,870		1,102,092		384,778-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		364,771		67,161		297,610-	
		305 MOTOR VEHICLES		46,531				46,531-	
		307 MEDICAL,SURGICAL & LAB EQUIP		18,900		1,200		17,700-	
		314 OFFICE FURITURE		169,068		20,000		149,068-	
		315 OFFICE EQUIPMENT		115,924		22,000		93,924-	
		332 PURCH DATA PROCESSING EQUIPT		439,505		20,000		419,505-	
		337 BOOKS-OTHER		63,860		5,523		58,337-	
		338 LIBRARY BOOKS		65,000		108,000		43,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,283,559		243,884		1,039,675-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,238,811		143,428		1,095,383-	
		402 TELEPHONE & OTHER COMMUNICATNS		115,000		253,550		138,550	
		403 OFFICE SERVICES		63,781		64,729		948	
		412 RENTALS OF MISC.EQUIP		57,855		40,426		17,429-	
		413 RENTAL-DATA PROCESSING EQUIP				72,000		72,000	
		417 ADVERTISING		7,725		19,054		11,329	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,450		10,768		318	
		454 OVERNIGHT TRVL EXP-SPECIAL		107,990		41,884		66,106-	
		456 HIGHER ED STUDENT ASSISTANCE		250,000		493,000		243,000	
		SUBTOTAL FOR OTHR SER&CHR		1,851,612		1,138,839		712,773-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	78,253	2	34,616		43,637-	
		607 MAINT & REP MOTOR VEH EQUIP		5,928				5,928-	
		608 MAINT & REP GENERAL	2	135,368	2	101,773		33,595-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	70,453	2	41,242		29,211-	
		613 DATA PROCESSING EQUIPMENT	7	55,131	7	109,238		54,107	
		615 PRINTING CONTRACTS		21,000		15,000		6,000-	
		652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,829	1	600,000		587,171	
		SUBTOTAL FOR CNTRCTL SVCS	15	557,937	15	1,021,869		463,932	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		55,000		10,168		44,832-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				55,000		10,168	44,832-
SUBTOTAL FOR BUDGET CODE 6300			15	5,234,978	15	3,516,852	1,718,126-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,960		9,000	17,960-
		117 POSTAGE		12,000		14,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				38,960		23,000	15,960-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		693			693-
SUBTOTAL FOR PROPTY&EQUIP				693		1,500	807
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,850		19,500	9,650
		403 OFFICE SERVICES		450			450-
		417 ADVERTISING		900			900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		100	300-
		454 OVERNIGHT TRVL EXP-SPECIAL		400		200	200-
SUBTOTAL FOR OTHR SER&CHR				12,000		19,800	7,800
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,200	295-
		608 MAINT & REP GENERAL		400			400-
		615 PRINTING CONTRACTS		52,801			52,801-
		671 TRAINING PRGM CITY EMPLOYEES		19,999			19,999-
SUBTOTAL FOR CNTRCTL SVCS			1	74,695	1	1,200	73,495-
SUBTOTAL FOR BUDGET CODE 6310			1	126,348	1	45,500	80,848-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		338,866		415,700	76,834
SUBTOTAL FOR SUPPLYS&MATL				338,866		415,700	76,834
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				17,200	17,200
		314 OFFICE FURITURE		82,787		69,000	13,787-
		315 OFFICE EQUIPMENT		686		9,000	8,314
		332 PURCH DATA PROCESSING EQUIPT		208,609		545,000	336,391
		337 BOOKS-OTHER		100,000		42,000	58,000-
SUBTOTAL FOR PROPTY&EQUIP				392,082		682,200	290,118

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		395,052		103,000		292,052-
		402	TELEPHONE & OTHER COMMUNICATNS				8,000		8,000
		403	OFFICE SERVICES				400		400
		454	OVERNIGHT TRVL EXP-SPECIAL				3,300		3,300
			SUBTOTAL FOR OTHER SER&CHR		395,052		114,700		280,352-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				4,800		4,800
		613	DATA PROCESSING EQUIPMENT				1,600		1,600
			SUBTOTAL FOR CNTRCTL SVCS				6,400		6,400
			SUBTOTAL FOR BUDGET CODE 6315		1,126,000		1,219,000		93,000
BUDGET CODE: 6330 SPECIAL PROGRAMS									
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		197,577		197,527		50-
			SUBTOTAL FOR OTHER SER&CHR		197,577		197,527		50-
			SUBTOTAL FOR BUDGET CODE 6330		197,577		197,527		50-
			TOTAL FOR BRONX COMMUNITY COLL	16	6,684,903	16	4,978,879		1,706,024-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,330,858				2,330,858-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,288		712-
		106	MOTOR VEHICLE FUEL		45,000		8,102		36,898-
		109	FUEL OIL		50,000		6,449		43,551-
		117	POSTAGE		101,500		69,840		31,660-
			SUBTOTAL FOR SUPPLYS&MATL		2,529,358		85,679		2,443,679-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		728,510				728,510-
		314	OFFICE FURITURE		253,810		3,113		250,697-
		332	PURCH DATA PROCESSING EQUIPT		461,815				461,815-
		337	BOOKS-OTHER		8,399		7,629		770-
		338	LIBRARY BOOKS		38,000		59,245		21,245
			SUBTOTAL FOR PROPTY&EQUIP		1,490,534		69,987		1,420,547-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		695,517		62,226		633,291-
		402	TELEPHONE & OTHER COMMUNICATNS		94,000				94,000-
		403	OFFICE SERVICES		647,829				647,829-
		417	ADVERTISING		272,703		37,870		234,833-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		31,412		5,897		25,515-
		454	OVERNIGHT TRVL EXP-SPECIAL		200,126		35,055		165,071-
		456	HIGHER ED STUDENT ASSISTANCE		75,000		63,000		12,000-
			SUBTOTAL FOR OTHER SER&CHR		2,016,587		204,048		1,812,539-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	13,066	1	61,708		48,642
		607	MAINT & REP MOTOR VEH EQUIP		11,500				11,500-
		608	MAINT & REP GENERAL	1	223,502	1	14,294		209,208-
		615	PRINTING CONTRACTS	1	29,075	1	60,719		31,644
		619	SECURITY SERVICES	1	225,000	1	175,000		50,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	49,100	1	1,850		47,250-
			SUBTOTAL FOR CNTRCTL SVCS	5	551,243	5	313,571		237,672-
			SUBTOTAL FOR BUDGET CODE 6400	5	6,587,722	5	673,285		5,914,437-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		328,631		191,900		136,731-
		117	POSTAGE		14,568		125,000		110,432
			SUBTOTAL FOR SUPPLYS&MATL		343,199		316,900		26,299-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				10,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		69,275		236,636		167,361
		402	TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
		403	OFFICE SERVICES		59,300		87,000		27,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		230		750		520
		454	OVERNIGHT TRVL EXP-SPECIAL		346		3,250		2,904
			SUBTOTAL FOR OTHER SER&CHR		129,151		331,642		202,491
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	59,803	1	146,458		86,655
			SUBTOTAL FOR CNTRCTL SVCS	1	59,803	1	146,458		86,655
			SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	805,000		272,847

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,048		1,231,100	1,039,052
		SUBTOTAL FOR SUPPLYS&MATL		192,048		1,231,100	1,039,052
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		967,130		354,850	612,280-
		314 OFFICE FURITURE		20,730		600	20,130-
		332 PURCH DATA PROCESSING EQUIPT		237,863		272,150	34,287
		SUBTOTAL FOR PROPTY&EQUIP		1,225,723		627,600	598,123-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		181,155		136,000	45,155-
		403 OFFICE SERVICES		26,074		7,300	18,774-
		SUBTOTAL FOR OTHR SER&CHR		207,229		143,300	63,929-
		SUBTOTAL FOR BUDGET CODE 6415		1,625,000		2,002,000	377,000
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	8,769,600	6	3,480,285	5,289,315-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,987,551		61,847	1,925,704-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		59,100		24,000	35,100-
		109 FUEL OIL		48,000		184,610	136,610
		117 POSTAGE		279,000		209,000	70,000-
		199 DATA PROCESSING SUPPLIES		178,105		17,000	161,105-
		SUBTOTAL FOR SUPPLYS&MATL		2,551,756		496,457	2,055,299-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		166,000		100,000	66,000-
		305 MOTOR VEHICLES		20,000			20,000-
		314 OFFICE FURITURE		114,400		50,000	64,400-
		315 OFFICE EQUIPMENT		98,050		50,000	48,050-

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		281,829		125,000		156,829-
		337	BOOKS-OTHER		27,529		35,000		7,471
		338	LIBRARY BOOKS		265,000		35,000		230,000-
		SUBTOTAL FOR PROPTY&EQUIP			972,808		395,000		577,808-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,928,650		41,000		1,887,650-
			402 TELEPHONE & OTHER COMMUNICATNS		205,400		260,000		54,600
			403 OFFICE SERVICES		142,290		60,000		82,290-
			412 RENTALS OF MISC.EQUIP		568,650		36,000		532,650-
			413 RENTAL-DATA PROCESSING EQUIP				6,168		6,168
			417 ADVERTISING		638,200		300,000		338,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		36,000		16,500		19,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		408,481		74,600		333,881-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		80,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			4,002,671		874,268		3,128,403-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	62,500	1	20,000		42,500-
			608 MAINT & REP GENERAL	1	550,300	1	600,000		49,700
			612 OFFICE EQUIPMENT MAINTENANCE	3	293,144	3	260,000		33,144-
			613 DATA PROCESSING EQUIPMENT	1	80,451	1	150,000		69,549
			615 PRINTING CONTRACTS	1	43,500	1	180,000		136,500
			619 SECURITY SERVICES	1	90,000	1	284,000		194,000
			671 TRAINING PRGM CITY EMPLOYEES		7,970				7,970-
			676 MAINT & OPER OF INFRASTRUCTURE	1	111,500	1	250,000		138,500
			683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
			684 PROF SERV COMPUTER SERVICES		33,500				33,500-
		SUBTOTAL FOR CNTRCTL SVCS		9	1,277,865	9	1,744,000		466,135
70	FXD	MIS	CHGS						
			700 FIXED CHARGES - GENERAL		55,900		48,000		7,900-
			732 MISCELLANEOUS AWARDS				100		100
		SUBTOTAL FOR FXD MIS CHGS			55,900		48,100		7,800-
		SUBTOTAL FOR BUDGET CODE 6500		9	8,861,000	9	3,557,825		5,303,175-
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-

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		36,100		726,000		689,900
			199 DATA PROCESSING SUPPLIES		246,138		117,000		129,138-
SUBTOTAL FOR SUPPLYS&MATL						282,238		843,000	560,762
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		875,913		337,000		538,913-
SUBTOTAL FOR PROPTY&EQUIP						875,913		339,000	536,913-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		505,598		179,000		326,598-
			402 TELEPHONE & OTHER COMMUNICATNS		77,950		65,000		12,950-
SUBTOTAL FOR OTHR SER&CHR						583,548		244,000	339,548-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		195,049		85,000		110,049-
			676 MAINT & OPER OF INFRASTRUCTURE		58,952		50,000		8,952-
			684 PROF SERV COMPUTER SERVICES		54,300				54,300-
SUBTOTAL FOR CNTRCTL SVCS						308,301		135,000	173,301-
SUBTOTAL FOR BUDGET CODE 6515						2,050,000		1,561,000	489,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	113,955	1	113,981		26
SUBTOTAL FOR CNTRCTL SVCS					1	113,955	1	113,981	26
SUBTOTAL FOR BUDGET CODE 6530					1	113,955	1	113,981	26
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,410				217,410-
SUBTOTAL FOR SUPPLYS&MATL						217,410			217,410-

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		73,790			73,790-
				SUBTOTAL FOR OTHR SER&CHR		73,790			73,790-
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	12,314,100	10	5,232,806	7,081,294-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,808,562		503,800	7,304,762-
			106	MOTOR VEHICLE FUEL		8,000		6,500	1,500-
			107	MEDICAL,SURGICAL & LAB SUPPLY		204,846		46,700	158,146-
			117	POSTAGE		196,366		190,000	6,366-
			199	DATA PROCESSING SUPPLIES		57,009		8,300	48,709-
				SUBTOTAL FOR SUPPLYS&MATL		8,274,783		755,300	7,519,483-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		176,900			176,900-
			305	MOTOR VEHICLES		97,720			97,720-
			307	MEDICAL,SURGICAL & LAB EQUIP		139,819		83,653	56,166-
			314	OFFICE FURITURE		89,804		84,894	4,910-
			315	OFFICE EQUIPMENT		187,577		86,280	101,297-
			332	PURCH DATA PROCESSING EQUIPT		333,275		503	332,772-
			337	BOOKS-OTHER		70,578		8,935	61,643-
			338	LIBRARY BOOKS		200,000		200,000	
				SUBTOTAL FOR PROPTY&EQUIP		1,295,673		464,265	831,408-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,401,779		13,039	4,388,740-
			402	TELEPHONE & OTHER COMMUNICATNS		303,899		344,956	41,057
			403	OFFICE SERVICES		439,269		242,373	196,896-
			414	RENTALS - LAND BLDGS & STRUCTS		11,427,744		11,427,744	
			417	ADVERTISING		498,332		80,000	418,332-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		65,530		10,650	54,880-
			454	OVERNIGHT TRVL EXP-SPECIAL		215,201		90,753	124,448-

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			456 HIGHER ED STUDENT ASSISTANCE		350,000		207,000		143,000-
			493 FINAN ASSIST COLLEGE STUDENTS		9,600		107,000		97,400
			SUBTOTAL FOR OTHR SER&CHR		17,711,354		12,523,515		5,187,839-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	77,000	1	60,000		17,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	23,548	1	13,283		10,265-
		608	MAINT & REP GENERAL	1	798,714	1	386,500		412,214-
		612	OFFICE EQUIPMENT MAINTENANCE	3	644,353	3	13,427		630,926-
		613	DATA PROCESSING EQUIPMENT	1	14,504	1	162,595		148,091
		615	PRINTING CONTRACTS	1	159,522	1	132,500		27,022-
		619	SECURITY SERVICES	1	397,644	1	515,534		117,890
		622	TEMPORARY SERVICES		20,000				20,000-
		624	CLEANING SERVICES	1	25,000	1	21,200		3,800-
		652	DAY CARE OF CHILDREN	1	223,091	1	31,393		191,698-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,383,376	11	1,336,432		1,046,944-
			SUBTOTAL FOR BUDGET CODE 6600	11	29,665,186	11	15,079,512		14,585,674-
			BUDGET CODE: 6615 BMCC TECHNOLOGY FEES						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,022,200		2,022,200
		199	DATA PROCESSING SUPPLIES				11,300		11,300
			SUBTOTAL FOR SUPPLYS&MATL				2,033,500		2,033,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		200,758		458,000		257,242
		307	MEDICAL,SURGICAL & LAB EQUIP		91,785				91,785-
		314	OFFICE FURITURE		701		12,000		11,299-
		315	OFFICE EQUIPMENT		2,796		3,000		204
		332	PURCH DATA PROCESSING EQUIPT		1,246,888		557,000		689,888-
		337	BOOKS-OTHER		43,790				43,790-
		338	LIBRARY BOOKS		91,048		56,000		35,048-
			SUBTOTAL FOR PROPTY&EQUIP		1,677,766		1,086,000		591,766-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		573,167		173,000		400,167-
		403	OFFICE SERVICES		31,562				31,562-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				6,500		6,500
			SUBTOTAL FOR OTHR SER&CHR		604,729		179,500		425,229-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		77,806		21,000		56,806-
			SUBTOTAL FOR CNTRCTL SVCS		77,806		21,000		56,806-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6615				2,360,301		3,320,000	959,699
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	32,236,759	12	18,581,162	13,655,597-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,493,294		445,484	1,047,810-
		106 MOTOR VEHICLE FUEL		15,000		6,700	8,300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		77,658		35,200	42,458-
		109 FUEL OIL		4,530		108,200	103,670
		117 POSTAGE		199,064		105,744	93,320-
		199 DATA PROCESSING SUPPLIES		95,508		18,490	77,018-
SUBTOTAL FOR SUPPLYS&MATL				1,885,054		719,818	1,165,236-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		21,600		179,443	157,843
		305 MOTOR VEHICLES				3,960	3,960
		307 MEDICAL,SURGICAL & LAB EQUIP		4,099		17,155	13,056
		314 OFFICE FURITURE		113,500		22,951	90,549-
		315 OFFICE EQUIPMENT		74,827		10,372	64,455-
		332 PURCH DATA PROCESSING EQUIPT		128,273		77,321	50,952-
		337 BOOKS-OTHER		8,446		8,455	9
		338 LIBRARY BOOKS		57,416		71,156	13,740
SUBTOTAL FOR PROPTY&EQUIP				408,161		390,813	17,348-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,253,917		219,656	1,034,261-
		402 TELEPHONE & OTHER COMMUNICATNS		123,912		262,016	138,104
		403 OFFICE SERVICES		49,731		25,063	24,668-
		412 RENTALS OF MISC.EQUIP		1,109		6,440	5,331
		414 RENTALS - LAND BLDGS & STRUCTS		874,258		874,258	
		417 ADVERTISING		289,020		75,476	213,544-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,091		5,346		3,745-
			454 OVERNIGHT TRVL EXP-SPECIAL		164,564		24,306		140,258-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		2,985,602		1,713,561		1,272,041-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				2,224		2,224
			602 TELECOMMUNICATIONS MAINT		3,859				3,859-
			607 MAINT & REP MOTOR VEH EQUIP	1	9,459	1	7,600		1,859-
			608 MAINT & REP GENERAL	2	772,642	2	233,828		538,814-
			612 OFFICE EQUIPMENT MAINTENANCE	1	135,797	1	178,299		42,502
			613 DATA PROCESSING EQUIPMENT	1	14,497	1	51,977		37,480
			615 PRINTING CONTRACTS	1	181,569	1	41,007		140,562-
			619 SECURITY SERVICES	1	306,000	1	600,000		294,000
			622 TEMPORARY SERVICES		9,485				9,485-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		10,925				10,925-
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	12,099		12,099
			686 PROF SERV OTHER	1		1	500		500
			SUBTOTAL FOR CNTRCTL SVCS	10	1,684,886	10	1,207,534		477,352-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		36,790		11,280		25,510-
			SUBTOTAL FOR FXD MIS CHGS		36,790		11,280		25,510-
			SUBTOTAL FOR BUDGET CODE 6800	10	7,000,493	10	4,043,006		2,957,487-
			BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR						
10			SUPPLYS&MATL				2,224		2,224
			100 SUPPLIES + MATERIALS - GENERAL						2,224
			SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224
30			PROPTY&EQUIP				376		376
			314 OFFICE FURITURE						376
			SUBTOTAL FOR PROPTY&EQUIP				376		376
40			OTHR SER&CHR				695		695
			400 CONTRACTUAL SERVICES-GENERAL						695
			SUBTOTAL FOR OTHR SER&CHR				695		695
			SUBTOTAL FOR BUDGET CODE 6810				3,295		3,295
			BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES						
10			SUPPLYS&MATL		39,120		409,600		370,480
			100 SUPPLIES + MATERIALS - GENERAL						370,480

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		58,065		30,000		28,065-	
		SUBTOTAL FOR SUPPLYS&MATL		97,185		439,600		342,415	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,650		102,000		99,350	
		315 OFFICE EQUIPMENT		14,385		11,000		3,385-	
		332 PURCH DATA PROCESSING EQUIPT		401,500		73,000		328,500-	
		337 BOOKS-OTHER		44,369		30,000		14,369-	
		SUBTOTAL FOR PROPTY&EQUIP		462,904		216,000		246,904-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,707		76,000		93,707-	
		403 OFFICE SERVICES		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
		SUBTOTAL FOR OTHR SER&CHR		178,107		76,400		101,707-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				20,000		20,000	
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 6815		738,196		752,000		13,804	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	263,637	1	138,400		125,237-	
		SUBTOTAL FOR CNTRCTL SVCS	1	263,637	1	138,400		125,237-	
		SUBTOTAL FOR BUDGET CODE 6830	1	263,637	1	138,400		125,237-	
TOTAL FOR HOSTOS COMMUNITY COLL			11	8,002,326	11	4,936,701		3,065,625-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,427,501		36,833		1,390,668-	
		106 MOTOR VEHICLE FUEL		12,000		10,000		2,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		105,258		6,036		99,222-	
		109 FUEL OIL		872,000		56,000		816,000-	
		117 POSTAGE		202,327		242,472		40,145	
		199 DATA PROCESSING SUPPLIES		111,797		67,625		44,172-	
		SUBTOTAL FOR SUPPLYS&MATL		2,730,883		418,966		2,311,917-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		262,557		172,727	89,830-
		307	MEDICAL,SURGICAL & LAB EQUIP		38,675			38,675-
		314	OFFICE FURITURE		69,042		30,000	39,042-
		315	OFFICE EQUIPMENT		53,080		15,000	38,080-
		319	SECURITY EQUIPMENT		3,210			3,210-
		332	PURCH DATA PROCESSING EQUIPT		118,194		120,014	1,820
		337	BOOKS-OTHER		12,467		7,313	5,154-
		338	LIBRARY BOOKS		224,777		123,000	101,777-
			SUBTOTAL FOR PROPTY&EQUIP		782,002		468,054	313,948-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		4,152,926		4,163,662	10,736
		402	TELEPHONE & OTHER COMMUNICATNS		237,483		312,779	75,296
		403	OFFICE SERVICES		199,253		160,817	38,436-
		412	RENTALS OF MISC.EQUIP		82,000		113,708	31,708
		414	RENTALS - LAND BLDGS & STRUCTS		6,176,172		6,176,172	
		417	ADVERTISING		61,414		68,137	6,723
		452	NON OVERNIGHT TRVL EXP-SPECIAL		33,814		29,388	4,426-
		454	OVERNIGHT TRVL EXP-SPECIAL		128,317		144,602	16,285
		456	HIGHER ED STUDENT ASSISTANCE		151,000		212,000	61,000
		493	FINAN ASSIST COLLEGE STUDENTS		97,182			97,182-
			SUBTOTAL FOR OTHR SER&CHR		11,319,561		11,381,265	61,704
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT	1		1	79,000	79,000
		607	MAINT & REP MOTOR VEH EQUIP		8,867			8,867-
		608	MAINT & REP GENERAL		458,782		276,600	182,182-
		612	OFFICE EQUIPMENT MAINTENANCE	1	70,113	1	36,178	33,935-
		613	DATA PROCESSING EQUIPMENT	3	17,950	3	65,500	47,550
		615	PRINTING CONTRACTS	1	106,208	1	39,220	66,988-
		619	SECURITY SERVICES	1	1,011,157	1	435,000	576,157-
		622	TEMPORARY SERVICES		29,403			29,403-
		624	CLEANING SERVICES	2	923,915	2	1,464,000	540,085
		671	TRAINING PRGM CITY EMPLOYEES		248,946		855,113	606,167
			SUBTOTAL FOR CNTRCTL SVCS	10	2,875,341	10	3,250,611	375,270
70			FXD MIS CHGS					
		700	FIXED CHARGES - GENERAL		25,000		22,000	3,000-
			SUBTOTAL FOR FXD MIS CHGS		25,000		22,000	3,000-
			SUBTOTAL FOR BUDGET CODE 6900	10	17,732,787	10	15,540,896	2,191,891-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,200		9,200
			107 MEDICAL,SURGICAL & LAB SUPPLY				3,000		3,000
			117 POSTAGE				1,500		1,500
			199 DATA PROCESSING SUPPLIES				3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL						16,700		16,700
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000		3,000
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
			314 OFFICE FURITURE				3,000		3,000
			337 BOOKS-OTHER				1,300		1,300
	SUBTOTAL FOR PROPTY&EQUIP						8,300		8,300
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				8,500		8,500
			403 OFFICE SERVICES				11,000		11,000
			417 ADVERTISING				5,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
	SUBTOTAL FOR OTHR SER&CHR						30,500		30,500
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1		1	26,000		26,000
	SUBTOTAL FOR CNTRCTL SVCS			1		1	26,000		26,000
	SUBTOTAL FOR BUDGET CODE 6910			1		1	81,500		81,500
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,770		1,198,800		1,153,030
			199 DATA PROCESSING SUPPLIES		113,460		139,040		25,580
	SUBTOTAL FOR SUPPLYS&MATL				159,230		1,337,840		1,178,610
30	PROPTY&EQUIP		314 OFFICE FURITURE		163,375		222,200		58,825
			315 OFFICE EQUIPMENT		60,000				60,000-
			332 PURCH DATA PROCESSING EQUIPT		520,000		256,000		264,000-
			338 LIBRARY BOOKS		30,000				30,000-
	SUBTOTAL FOR PROPTY&EQUIP				773,375		478,200		295,175-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		485,362		172,000		313,362-
			403 OFFICE SERVICES		40		100		60
	SUBTOTAL FOR OTHR SER&CHR				485,402		172,100		313,302-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		115,061		80,000			35,061-
		615 PRINTING CONTRACTS		861		860			1-
		671 TRAINING PRGM CITY EMPLOYEES		394,902					394,902-
		SUBTOTAL FOR CNTRCTL SVCS		510,824		80,860			429,964-
		SUBTOTAL FOR BUDGET CODE 6915		1,928,831		2,069,000			140,169
		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		29,091					29,091-
		SUBTOTAL FOR OTHR SER&CHR		29,091					29,091-
		SUBTOTAL FOR BUDGET CODE 6940		29,091					29,091-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	11	20,069,220	11	17,907,646			2,161,574-
		TOTAL FOR COMMUNITY COLLEGE-OTPS	66	219,304,566	66	174,567,642			44,736,924-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,870,402	219,304,566	21,870,402	174,567,642	44,736,924-
FINANCIAL PLAN SAVINGS APPROPRIATION		219,304,566		174,567,642	44,736,924-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		147,754,267		122,925,054	24,829,213-
OTHER CATEGORICAL		3,334,705		2,500,000	834,705-
CAPITAL FUNDS - I.F.A.					
STATE		35,557,929		35,557,929	
FEDERAL - C.D.		964,000		868,000	96,000-
FEDERAL - OTHER					
INTRA-CITY SALES		31,693,665		12,716,659	18,977,006-
TOTAL		219,304,566		174,567,642	44,736,924-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		33,630,048		91,180,617			57,550,569
		SUBTOTAL FOR UNSALARIED		33,630,048		91,180,617			57,550,569
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				5,000,000			5,000,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		24,665,422		35,412,079			10,746,657
		065 SOCIAL SECURITY CONTRIBUTIONS		16,564,759		24,290,117			7,725,358
		066 UNEMPLOYMENT INSURANCE		539,682		539,682			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,888,373		4,888,373			
		068 FACULTY WELFARE BENEFITS		5,486,501		8,243,707			2,757,206
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		1,843,985			
		SUBTOTAL FOR FRINGE BENES		53,988,722		75,217,943			21,229,221
		SUBTOTAL FOR BUDGET CODE 2430	924	87,618,770	964	378,108,110		40	290,489,340
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		115,100				115,100-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	984,000	2	158,554		825,446-	
SUBTOTAL FOR F/T SALARIED				2	1,099,100	2	158,554	940,546-	
03 UNSALARIED		031 UNSALARIED		25,100		50,000		24,900	
SUBTOTAL FOR UNSALARIED					25,100		50,000	24,900	
SUBTOTAL FOR BUDGET CODE 2450				2	1,124,200	2	208,554	915,646-	
TOTAL FOR CENTRALIZED COSTS				927	102,726,383	967	392,995,171	40	290,268,788
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	12,440,248	239	5,244,254		7,195,994-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	34,114,838	312	12,235,859		21,878,979-	
SUBTOTAL FOR F/T SALARIED				551	46,555,086	551	17,480,113	29,074,973-	
03 UNSALARIED		031 UNSALARIED		13,342,820		4,142,829		9,199,991-	
SUBTOTAL FOR UNSALARIED					13,342,820		4,142,829	9,199,991-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		42,200		100,000		57,800	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		33,000		30,000		3,000-	
		046 TERMINAL LEAVE		8,408		24,733		16,325	
		047 OVERTIME		150,000		150,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		056 EARLY RET.TERMINAL LEAVE.....				518,589		518,589	
		SUBTOTAL FOR ADD GRS PAY		283,608		873,322		589,714	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,250				18,250-	
		SUBTOTAL FOR FRINGE BENES		18,250				18,250-	
		SUBTOTAL FOR BUDGET CODE 6300	551	60,199,764	551	22,496,264		37,703,500-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		287,450		342,133		54,683	
		SUBTOTAL FOR UNSALARIED		287,450		342,133		54,683	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		10,000		11,101-	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000		9,899	
		SUBTOTAL FOR FRINGE BENES		36,202		35,000		1,202-	
		SUBTOTAL FOR BUDGET CODE 6310		323,652		377,133		53,481	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		133,000		172,000		39,000	
		SUBTOTAL FOR UNSALARIED		133,000		172,000		39,000	
		SUBTOTAL FOR BUDGET CODE 6315		133,000		172,000		39,000	
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		200,000				200,000-	
		SUBTOTAL FOR UNSALARIED		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 6340		200,000				200,000-	
BUDGET CODE: 6347 EOC- Bronx Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	397,899	13	3,980,035		3,582,136	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	397,899	30	3,980,035	3,582,136
SUBTOTAL FOR BUDGET CODE 6347			30	397,899	30	3,980,035	3,582,136
TOTAL FOR BRONX COMMUNITY COLL			581	61,254,315	581	27,025,432	34,228,883-
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	4,036,725	10,240,759-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	47,928,070	413	19,798,814	28,129,256-
SUBTOTAL FOR F/T SALARIED			690	62,205,554	690	23,835,539	38,370,015-
03 UNSALARIED		031 UNSALARIED		9,744,686		4,155,204	5,589,482-
SUBTOTAL FOR UNSALARIED				9,744,686		4,155,204	5,589,482-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		55,000	
		042 LONGEVITY DIFFERENTIAL		39,000		39,000	
		043 SHIFT DIFFERENTIAL		22,000		22,000	
		045 HOLIDAY PAY		25,000		25,000	
		047 OVERTIME		203,000		203,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				345,000		345,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,000		12,000	20,000-
SUBTOTAL FOR FRINGE BENES				32,000		12,000	20,000-
SUBTOTAL FOR BUDGET CODE 6400			690	72,327,240	690	28,347,743	43,979,497-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	70,761	2,573-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	101,951	133,804-
SUBTOTAL FOR F/T SALARIED			5	309,089	5	172,712	136,377-
03 UNSALARIED		031 UNSALARIED		638,329		339,174	299,155-
SUBTOTAL FOR UNSALARIED				638,329		339,174	299,155-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		20,000			64,348-
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		75,000			4,000
SUBTOTAL FOR FRINGE BENES					155,348		95,000		60,348-
SUBTOTAL FOR BUDGET CODE 6410				5	1,102,847	5	606,967		495,880-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000		108,000			115,000-
SUBTOTAL FOR UNSALARIED					223,000		108,000		115,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6415					225,000		108,000		117,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		105,868					105,868-
SUBTOTAL FOR UNSALARIED					105,868				105,868-
SUBTOTAL FOR BUDGET CODE 6440					105,868				105,868-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				695	73,760,955	695	29,062,710		44,698,245-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	13,256,251	285	6,424,978			6,831,273-
		005 FULL TIME PEDAGOGICAL PRSONNEL	396	42,352,512	396	18,646,591			23,705,921-
SUBTOTAL FOR F/T SALARIED				681	55,608,763	681	25,071,569		30,537,194-
03 UNSALARIED		031 UNSALARIED		23,800,056		3,765,289			20,034,767-
SUBTOTAL FOR UNSALARIED					23,800,056		3,765,289		20,034,767-
				558					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		80,000		35,000		45,000-	
		042	LONGEVITY DIFFERENTIAL		100,000		25,000		75,000-	
		043	SHIFT DIFFERENTIAL		150,000		120,000		30,000-	
		045	HOLIDAY PAY		75,000		30,000		45,000-	
		046	TERMINAL LEAVE				30,000		30,000	
		047	OVERTIME		678,750		200,000		478,750-	
		049	BACKPAY - PRIOR YEARS		35,000		35,000			
		056	EARLY RET.TERMINAL LEAVE.....		383,494		700,000		316,506	
		061	SUPPER MONEY		3,000		5,000		2,000	
		SUBTOTAL FOR ADD GRS PAY				1,505,244		1,180,000		325,244-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,000		7,000		18,000-	
		SUBTOTAL FOR FRINGE BENES				25,000		7,000		18,000-
SUBTOTAL FOR BUDGET CODE 6500				681	80,939,063	681	30,023,858		50,915,205-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR										
03 UNSALARIED		031	UNSALARIED		1,213,816		722,194		491,622-	
		SUBTOTAL FOR UNSALARIED				1,213,816		722,194		491,622-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		2,000		2,000			
		065	SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500			
		066	UNEMPLOYMENT INSURANCE				3,500		3,500	
		SUBTOTAL FOR FRINGE BENES				55,500		59,000		3,500
SUBTOTAL FOR BUDGET CODE 6510					1,269,316		781,194		488,122-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES										
03 UNSALARIED		031	UNSALARIED		266,000		204,000		62,000-	
		SUBTOTAL FOR UNSALARIED				266,000		204,000		62,000-
SUBTOTAL FOR BUDGET CODE 6515					266,000		204,000		62,000-	
BUDGET CODE: 6530 SPECIAL PROGRAMS										
03 UNSALARIED		031	UNSALARIED				133,771		133,771	
		SUBTOTAL FOR UNSALARIED					133,771		133,771	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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		409,190				409,190-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		53,241				53,241-	
		SUBTOTAL FOR F/T SALARIED		462,431				462,431-	
03		UNSALARIED							
		031 UNSALARIED		454,975				454,975-	
		SUBTOTAL FOR UNSALARIED		454,975				454,975-	
04		ADD GRS PAY							
		056 EARLY RET.TERMINAL LEAVE.....		1,801				1,801-	
		SUBTOTAL FOR ADD GRS PAY		1,801				1,801-	
		SUBTOTAL FOR BUDGET CODE 6540		919,207				919,207-	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	681	83,393,586	681	31,159,052		52,234,534-	
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	5,353,582		9,053,655-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	490	60,493,581	490	21,588,915		38,904,666-	
		SUBTOTAL FOR F/T SALARIED	713	74,900,818	713	26,942,497		47,958,321-	
03		UNSALARIED							
		031 UNSALARIED		11,133,073		6,079,964		5,053,109-	
		SUBTOTAL FOR UNSALARIED		11,133,073		6,079,964		5,053,109-	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		70,000				70,000-	
		042 LONGEVITY DIFFERENTIAL		35,000		744		34,256-	
		043 SHIFT DIFFERENTIAL		148,000		200,000		52,000	
		045 HOLIDAY PAY		55,000				55,000-	
		046 TERMINAL LEAVE				77,220		77,220	
		047 OVERTIME		998,000		200,000		798,000-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY				2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,306,000		479,964		826,036-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,536				36,536-	
		SUBTOTAL FOR FRINGE BENES		36,536				36,536-	
		SUBTOTAL FOR BUDGET CODE 6600	713	87,376,427	713	33,502,425		53,874,002-	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		748,000		138,828		609,172-	
		SUBTOTAL FOR UNSALARIED		748,000		138,828		609,172-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		12,400		36,600-	
		066 UNEMPLOYMENT INSURANCE				100		100	
		SUBTOTAL FOR FRINGE BENES		49,000		12,500		36,500-	
		SUBTOTAL FOR BUDGET CODE 6610		797,000		151,328		645,672-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		490,685				490,685-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252				348,252-	
		SUBTOTAL FOR F/T SALARIED		838,937				838,937-	
03 UNSALARIED		031 UNSALARIED		61,062		281,000		219,938	
		SUBTOTAL FOR UNSALARIED		61,062		281,000		219,938	
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		281,000		632,699-	
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	304,813	33			304,813-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	1,315,580	27	6,180,754		4,865,174	
		SUBTOTAL FOR F/T SALARIED	60	1,620,393	60	6,180,754		4,560,361	
03 UNSALARIED		031 UNSALARIED		438,194				438,194-	
		SUBTOTAL FOR UNSALARIED		438,194				438,194-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6647			60	2,058,587	60	6,180,754		4,122,167
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			773	91,145,713	773	40,115,507		51,030,206-
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	4,159,538		5,216,806-
		005 FULL TIME PEDAGOGICAL PRSONNEL	255	24,876,515	255	10,842,370		14,034,145-
SUBTOTAL FOR F/T SALARIED			406	34,252,859	406	15,001,908		19,250,951-
03 UNSALARIED		031 UNSALARIED		8,304,844		178,402		8,126,442-
SUBTOTAL FOR UNSALARIED				8,304,844		178,402		8,126,442-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400		
		042 LONGEVITY DIFFERENTIAL		2,000		1,000		1,000-
		043 SHIFT DIFFERENTIAL		14,715		14,715		
		045 HOLIDAY PAY		1,175		1,175		
		047 OVERTIME		461,274		260,629		200,645-
		049 BACKPAY - PRIOR YEARS		15,785		18,689		2,904
		056 EARLY RET. TERMINAL LEAVE.....				100,517		100,517
		061 SUPPER MONEY		846		770		76-
SUBTOTAL FOR ADD GRS PAY				497,195		398,895		98,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,050		14,500		5,550-
SUBTOTAL FOR FRINGE BENES				20,050		14,500		5,550-
SUBTOTAL FOR BUDGET CODE 6800			406	43,074,948	406	15,593,705		27,481,243-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		697,000		129,823		567,177-
SUBTOTAL FOR UNSALARIED				697,000		129,823		567,177-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10		10
SUBTOTAL FOR ADD GRS PAY						10		10

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		2,938			7,062-
		SUBTOTAL FOR FRINGE BENES		10,000		2,938			7,062-
		SUBTOTAL FOR BUDGET CODE 6810		707,000		132,771			574,229-
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		178,028		106,000			72,028-
		SUBTOTAL FOR UNSALARIED		178,028		106,000			72,028-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6815		232,804		106,000			126,804-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		26,000					26,000-
		SUBTOTAL FOR UNSALARIED		26,000					26,000-
04 ADD GRS PAY		047 OVERTIME		48,000					48,000-
		SUBTOTAL FOR ADD GRS PAY		48,000					48,000-
		SUBTOTAL FOR BUDGET CODE 6840		74,000					74,000-
		TOTAL FOR HOSTOS COMMUNITY COLL	406	44,088,752	406	15,832,476			28,256,276-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	12,814,419	173	3,022,872			9,791,547-
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	49,128,964	450	20,458,977			28,669,987-
		SUBTOTAL FOR F/T SALARIED	623	61,943,383	623	23,481,849			38,461,534-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		18,399,027					18,399,027-
		SUBTOTAL FOR UNSALARIED		18,399,027					18,399,027-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,866		10			28,856-
		042 LONGEVITY DIFFERENTIAL		104,558		935			103,623-
		043 SHIFT DIFFERENTIAL		105,852		2,424			103,428-
		044 SALARY DIFF IN EXCESS MAXIMUM		19,525					19,525-
		045 HOLIDAY PAY		262					262-
		046 TERMINAL LEAVE				5,600			5,600
		047 OVERTIME		423,488		416			423,072-
		049 BACKPAY - PRIOR YEARS		46,029		4,875			41,154-
		055 SALARY ADJUSTMENTS LABOR RSRVE		757					757-
		056 EARLY RET. TERMINAL LEAVE.....		138,895					138,895-
		SUBTOTAL FOR ADD GRS PAY		868,232		14,260			853,972-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,243		1,000			24,243-
		SUBTOTAL FOR FRINGE BENES		25,243		1,000			24,243-
		SUBTOTAL FOR BUDGET CODE 6900	623	81,235,885	623	23,497,109			57,738,776-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,060,445		2,156,807			903,638-
		SUBTOTAL FOR UNSALARIED		3,060,445		2,156,807			903,638-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,239		100			1,139-
		049 BACKPAY - PRIOR YEARS		316					316-
		SUBTOTAL FOR ADD GRS PAY		1,555		100			1,455-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		135,000			40,000-
		SUBTOTAL FOR FRINGE BENES		175,000		135,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6910		3,237,000		2,291,907			945,093-
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		206,000			47,749
		SUBTOTAL FOR UNSALARIED		158,251		206,000			47,749

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		206,000	195,169-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	623	84,874,054	623	25,995,016	58,879,038-
		TOTAL FOR COMMUNITY COLLEGE PS	4,686	541,243,758	4,726	562,185,364	20,941,606

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,686	541,243,758	4,726	562,185,364	20,941,606
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,606	541,243,758	4,646	562,185,364	20,941,606

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		390,896,131		410,519,184	19,623,053
OTHER CATEGORICAL		9,171,066		10,489,619	1,318,553
CAPITAL FUNDS - I.F.A.					
STATE		141,176,561		141,176,561	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		541,243,758		562,185,364	20,941,606

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI 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	102,356-102,356	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	6	616,502
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	5	458,872
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	192,142
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	76,232
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	141,733
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	268,569
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	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	4	151,420
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	10	675,025
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	22	1,049,117
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	105,584
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	8	419,264
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,356-102,356	6	616,502
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,750	6	616,502
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,356-102,356	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

DEPARTMENTAL ESTIMATES - FY13
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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	61,152- 61,387	1	61,387
1182	PLUMBER'S HELPER	D 466	91916	61,152- 61,387	1	61,387
1183	PLUMBER'S HELPER	D 468	91916	61,152- 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	15	707,203
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	7	675,843
1212	OILER	D 468	91628	96,549- 96,549	1	96,549
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	9	433,248
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	65,208- 65,458	4	261,835
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,208- 65,458	6	392,752
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,208- 65,458	5	327,294
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,208- 65,458	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	8	285,966
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	3	106,179

DEPARTMENTAL ESTIMATES - FY13
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					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	45,372- 45,372	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	45,372- 45,372	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	45,372- 45,372	1	51,761
1278	LOCKSMITH (CUNY)	D 468	04905	45,372- 45,372	1	51,761
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	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- 45,905	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	159,862
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	4	264,915
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- 54,580	6	319,464
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,580	5	266,700
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,580	8	434,575
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,580	4	218,321
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,580	4	218,321
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	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	2	113,639
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	2	72,577
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
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019

DEPARTMENTAL ESTIMATES - FY13
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	199,204
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	374,566
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	62	2,057,736
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	89	2,941,880
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	55	1,804,683
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	60	2,026,914
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	46	1,543,090
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	63	2,136,749
1391	IT SENIOR ASSOCIATE	D 462	04880	91,668-116,665	1	76,389
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	99,816
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	319,773
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	407,200
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	17	650,669
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	16	629,249
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	46	1,726,465
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	20	779,679

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

OBJECT: 001 FULL YEAR POSITIONS						
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	25	1,030,044
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	35,053- 41,838	32	1,363,486
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	74,889
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	34,237
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	4	139,905
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	4	131,380
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	325,504
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	9	451,323
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	5	250,735
1521	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	1	30,947

DEPARTMENTAL ESTIMATES - FY13
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
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	3	149,908
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	578,564
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	20	599,240
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	67	2,013,001
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	605,875
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	20	948,285
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	9	257,816
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	7	174,365
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	13	370,885
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	1,127,582
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 45,905	6	278,768
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 45,905	12	547,912
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 45,905	8	368,657

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 45,905	3	137,118
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000- 55,000	1	45,127
1619	DISABILITY ACCOMMODATIONS	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	1	82,757
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	10	886,503
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	23	859,397
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	10	370,299
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	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					1,636	72,719,953
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	68,024
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	25	2,704,079
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	26	2,738,145
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	36	3,584,018
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	25	2,738,857
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	24	2,548,137
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	34	3,627,420
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	2	207,875
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	2	215,158
1847	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	2	186,117
1849	PROFESSOR	D 463	04108	66,799-109,674	59	5,866,440

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1850	PROFESSOR	D 464	04108	66,799-109,674	66	7,181,456
1851	PROFESSOR	D 465	04108	66,799-109,674	59	6,203,061
1852	PROFESSOR	D 466	04108	66,799-109,674	100	10,445,870
1853	PROFESSOR	D 468	04108	66,799-109,674	27	2,903,411
1854	PROFESSOR	D 469	04108	66,799-109,674	87	9,019,288
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	24	1,453,148
1898	INSTRUCTOR	D 465	04090	38,251- 61,514	3	181,848
1899	INSTRUCTOR	D 466	04090	38,251- 61,514	27	1,340,822
1900	INSTRUCTOR	D 469	04090	38,251- 61,514	12	678,038
1901	INSTRUCTOR	D 468	04090	38,251- 61,514	11	567,282
1902	INSTRUCTOR	D 463	04090	38,251- 61,514	7	377,771
1903	SENIOR REGISTRAR	D 464	04624	68,803-116,364	1	116,364
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	77	6,071,736
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	101	8,102,932
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	66	5,332,438
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	100	8,329,084
1934	PROFESSOR	D 468	04108	66,799-109,674	25	2,124,551
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	66	5,347,969
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	25	2,124,259
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	40	3,287,198
1945	HE ASSOC	D 465	04075	50,321- 84,902	38	2,999,211
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	50,321- 84,902	29	2,456,841
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	28	2,168,034
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	55	4,652,018
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	4	325,129
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	4	315,417
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	79	5,301,866
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	107	7,329,211
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	134	9,100,278
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	149	10,713,215
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	79	5,553,374
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	101	6,734,040
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	37	2,535,099
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	42	2,742,819
1995	HE ASST	D 465	04099	38,801- 71,732	51	3,166,405
1996	HE ASST	D 466	04099	38,801- 71,732	54	3,670,510
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	31	2,014,789
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	51	3,368,304
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	3	208,504
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	4	298,794
2038	EOC LECTURER	D 466	04655	40,435- 73,907	13	919,876

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2039	EOC LECTURER	D 463	04655	40,435- 73,907	3	224,721
2040	LECTURER	D 463	04096	41,435- 74,907	76	4,477,991
2041	LECTURER	D 464	04096	41,435- 74,907	43	2,704,041
2042	LECTURER	D 465	04096	41,435- 74,907	90	5,274,634
2043	LECTURER	D 466	04096	41,435- 74,907	58	3,585,638
2044	LECTURER	D 468	04096	41,435- 74,907	27	1,764,480
2045	LECTURER	D 469	04096	41,435- 74,907	57	3,721,531
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	298,400
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	143,546
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	2	134,391
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	5	307,301
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	26	1,592,689
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	22	989,489
2058	ASST TO HEO	D 465	04017	35,576- 69,846	38	1,977,267
2059	ASST TO HEO	D 466	04017	35,576- 69,846	28	1,583,929
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	20	956,912
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	54	2,937,873
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	7	412,522
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	17	1,018,521
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	9	527,586
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	17	1,056,480
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	15	934,159
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	277,152
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	2	136,825
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	209,692
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	1	45,347
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	107,786
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	16	809,654
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	19	937,302
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	18	896,472
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	16	813,101
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	12	640,681
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	16	810,284
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	2	182,870
2195	ASSISTANT DEAN	D 468	04722	67,089-133,222	1	116,364
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	3	342,935
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	1	168,000
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	351,065
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	2	319,000

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
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	1	121,590
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	7	1,183,384
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	3	482,004
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	657,862
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	1	153,000
2237	PRESIDENT	D 463	04319	134,910-236,866	2	419,259
2238	PRESIDENT	D 464	04319	134,910-236,866	1	210,000
2239	PRESIDENT	D 465	04319	134,910-236,866	1	223,724
2240	PRESIDENT	D 466	04319	134,910-236,866	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
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	235,000

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
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				3,098	241,222,201

	POSITION SCHEDULE FOR U/A 002				4,734	313,942,154
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-88	-5,835,849
	TOTAL FOR U/A 002				4,646	308,106,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			251,746		
		SUBTOTAL FOR OTHR SER&CHR			260,950			260,950		
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	879,503		50,000-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	929,503		6	879,503		50,000-
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	929,503		6	879,503		50,000-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251,746	929,503	251,746	879,503	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		929,503		879,503	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		829,503		779,503	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		100,000		100,000	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		929,503		879,503	50,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,284,912	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			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			

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				DEPARTMENTAL ESTI 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
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	12	441,993
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	2	72,404
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	2	84,542
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	3	182
SUBTOTAL FOR OBJECT 001					25	885,606
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	311,893
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,173,441
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	7	495,722
2010	TEACHER	D 470	04140	43,214-100,049	79	5,431,088
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	10	269,155
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	28	1,645,910
SUBTOTAL FOR OBJECT 005					144	9,801,726
POSITION SCHEDULE FOR U/A 004					169	10,687,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	3,288,410
TOTAL FOR U/A 004					221	13,975,742

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,908	556,050,996	4,948	576,992,602	20,941,606
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	556,050,996	4,867	576,992,602	20,941,606

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	403,993,199	423,616,252	19,623,053
OTHER CATEGORICAL	9,181,236	10,499,789	1,318,553
CAPITAL FUNDS - I.F.A.			
STATE	142,876,561	142,876,561	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	556,050,996	576,992,602	20,941,606
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,122,148	255,234,069	22,122,148	210,447,145	44,786,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,234,069		210,447,145	44,786,924-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,583,770		123,704,557	24,879,213-
OTHER CATEGORICAL		3,334,705		2,500,000	834,705-
CAPITAL FUNDS - I.F.A.					
STATE		70,657,929		70,657,929	
FEDERAL - C.D.		964,000		868,000	96,000-
FEDERAL - OTHER					
INTRA-CITY SALES		31,693,665		12,716,659	18,977,006-
TOTAL		255,234,069		210,447,145	44,786,924-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,908	556,050,996	4,948	576,992,602	20,941,606
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	556,050,996	4,867	576,992,602	20,941,606
OTPS					
TOTALS FOR OPERATING BUDGET		255,234,069		210,447,145	44,786,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,234,069		210,447,145	44,786,924-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,908	811,285,065	4,948	787,439,747	23,845,318-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,827	811,285,065	4,867	787,439,747	23,845,318-
FUNDING					
CITY		552,576,969		547,320,809	5,256,160-
OTHER CATEGORICAL		12,515,941		12,999,789	483,848
CAPITAL FUNDS - I.F.A.					
STATE		213,534,490		213,534,490	
FEDERAL - C.D.		964,000		868,000	96,000-
FEDERAL - OTHER					
INTRA-CITY SALES		31,693,665		12,716,659	18,977,006-
TOTAL FUNDING		811,285,065		787,439,747	23,845,318-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	149	7,869,064	4 429,248
		SUBTOTAL FOR F/T SALARIED	145	7,439,816	149	7,869,064	4 429,248
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		38,500		38,968	468
		045 HOLIDAY PAY		4,000		4,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		56,600		57,068	468
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	145	7,793,537	149	8,223,253	4 429,716
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	145	7,793,537	149	8,223,253	4 429,716
		TOTAL FOR CCRB-PS	145	7,793,537	149	8,223,253	4 429,716

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	7,793,537	149	8,223,253	429,716
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,711,753	146	8,141,469	429,716

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

7,711,753

8,141,469

429,716

TOTAL

7,711,753

8,141,469

429,716

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				DEPARTMENTAL ESTI 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	1	125,000
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	39	1,487,004
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	26	1,285,049
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	10	591,208
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	7	504,983
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	5	443,140
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	5	257,108
2200	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	1	55,474
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
8100	DEPUTY ASSISTANT DIRECTOR	D 054	05466	49,492-212,614	1	102,766
8300	COMPUTER OPERATIONS MANAG	D 054	10074	49,492-212,614	2	179,117
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 94,528	2	146,715
SUBTOTAL FOR OBJECT 001					116	6,471,113

POSITION SCHEDULE FOR U/A 001	116	6,471,113
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	1,673,564
TOTAL FOR U/A 001	146	8,144,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.										
BUDGET CODE: 2000 CCRB-OTPS										
10	SUPPLYS&MATL	856001	10X							
			100		10,000			10,000		
			100		52,602			89,254		36,652
			101		19,598					19,598-
			105		1,350			1,200		150-
			106		7,000			2,000		5,000-
			110		2,500			3,000		500
			117		25,619			25,000		619-
			199		24,747			20,000		4,747-
			SUBTOTAL FOR SUPPLYS&MATL		143,416			150,454		7,038
30	PROPTY&EQUIP		300		2,000					2,000-
			314		10,000			5,000		5,000-
			332		8,088			6,176		1,912-
			337		26,800			40,000		13,200
			SUBTOTAL FOR PROPTY&EQUIP		46,888			51,176		4,288
40	OTHR SER&CHR	858001	40B		106,538			95,931		10,607-
		856001	40G		10,000			10,000		
			400		60,158			50,000		10,158-
			402		25,814			25,814		
			403		10,000			5,619		4,381-
		856001	41D		1,036,365					1,036,365-
			412		32,479			20,000		12,479-
			414					1,036,365		1,036,365
			417		2,800			1,800		1,000-
			451		7,000			7,000		
			452		100					100-
			454		5,000			8,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		1,296,254			1,260,529		35,725-
60	CNRCTL SVCS		600		26,400	1		25,000		1,400-
			608		7,000	6		4,997		2,003-
			612		500					500-
			613		16,800	3		3,712		13,088-
			615		10,000	2		30,000		20,000
			622		20,000	5		15,000		5,000-
			624		25,950	2		25,950		
			671		1,000	2		2,456		1,456

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		682 PROF SERV LEGAL SERVICES		4,132		6,000	1,868
		686 PROF SERV OTHER	1	4,858	1	6,000	1,142
		SUBTOTAL FOR CNTRCTL SVCS	22	116,640	22	119,115	2,475
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	1,582,774	21,755-
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	1,611,774	21,755-
		TOTAL FOR CCRB-OTPS	22	1,633,529	22	1,611,774	21,755-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,162,903	1,633,529	115,931	1,611,774	21,755-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,630,429		1,608,674	21,755-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,630,429		1,608,674	21,755-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,630,429		1,608,674	21,755-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145	7,793,537	149	8,223,253	429,716
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,711,753	146	8,141,469	429,716

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,711,753	8,141,469	429,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,711,753	8,141,469	429,716
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,162,903	1,633,529	115,931	1,611,774	21,755-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,630,429		1,608,674	21,755-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,630,429	1,608,674	21,755-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,630,429	1,608,674	21,755-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	145	7,793,537	149	8,223,253	429,716
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	142	7,711,753	146	8,141,469	429,716
OTPS					
TOTALS FOR OPERATING BUDGET		1,633,529		1,611,774	21,755-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		1,630,429		1,608,674	21,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	145	9,427,066	149	9,835,027	407,961
FINANCIAL PLAN SAVINGS	3-	84,884-	3-	84,884-	
APPROPRIATION	142	9,342,182	146	9,750,143	407,961
FUNDING					
CITY		9,342,182		9,750,143	407,961
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,342,182		9,750,143	407,961

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: H001 Hurricane Irene OT							
04 ADD GRS PAY		047 OVERTIME		655,615			655,615-
		048 OVERTIME UNIFORM FORCES		7,330,531			7,330,531-
		SUBTOTAL FOR ADD GRS PAY		7,986,146			7,986,146-
		SUBTOTAL FOR BUDGET CODE H001		7,986,146			7,986,146-
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	
		SUBTOTAL FOR BUDGET CODE 1970	60	4,307,880	60	4,307,880	
		TOTAL FOR	60	12,294,026	60	4,307,880	7,986,146-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
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	14,697,450	
		SUBTOTAL FOR F/T SALARIED	223	15,351,193	223	16,251,193	900,000
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	20,415,512	4,660,000
		TOTAL FOR FIRST PRECINCT	223	15,755,512	223	20,415,512	4,660,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		628,518					628,518-
		SUBTOTAL FOR ADD GRS PAY		628,518					628,518-
		SUBTOTAL FOR BUDGET CODE 0012		628,518					628,518-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		33,150,272		23,660,360			9,489,912-
		SUBTOTAL FOR ADD GRS PAY		33,150,272		23,660,360			9,489,912-
		SUBTOTAL FOR BUDGET CODE 0013		33,150,272		23,660,360			9,489,912-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		419,941					419,941-
		048 OVERTIME UNIFORM FORCES		169,045					169,045-
		SUBTOTAL FOR ADD GRS PAY		588,986					588,986-
		SUBTOTAL FOR BUDGET CODE 0015		588,986					588,986-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		648,303					648,303-
		048 OVERTIME UNIFORM FORCES		970,782					970,782-
		SUBTOTAL FOR ADD GRS PAY		1,619,085					1,619,085-
		SUBTOTAL FOR BUDGET CODE 0017		1,619,085					1,619,085-
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	849	16,509,823	849	35,218,917			18,709,094
		SUBTOTAL FOR F/T SALARIED	895	19,354,083	895	38,063,177			18,709,094
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		125,122,899		125,122,899			
		043 SHIFT DIFFERENTIAL		93,342,885		93,743,010			400,125
		045 HOLIDAY PAY		99,158,088		99,079,653			78,435-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		43,061,264		43,143,216			81,952
		048 OVERTIME UNIFORM FORCES		439,008,055		393,477,553			45,530,502-
		SUBTOTAL FOR ADD GRS PAY		804,848,524		759,721,664			45,126,860-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 0020	895	824,219,276	895	797,801,510			26,417,766-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0024		50,000		50,000			
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				
		SUBTOTAL FOR BUDGET CODE 0053	50		50				
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	945	860,256,137	945	821,511,870			38,744,267-
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		12,630,675		12,540,981			89,694-
		SUBTOTAL FOR UNSALARIED		12,630,675		12,540,981			89,694-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,155		3,155			
			599						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,155		3,155	
SUBTOTAL FOR BUDGET CODE 0030			217	27,386,434	217	27,296,740	89,694-
TOTAL FOR PATROL SERVICES BUREAU			217	27,386,434	217	27,296,740	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	
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	11,786,978	
SUBTOTAL FOR F/T SALARIED			220	12,478,334	220	12,478,334	
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
SUBTOTAL FOR UNSALARIED				208,137		208,137	
SUBTOTAL FOR BUDGET CODE 0060			220	12,686,471	220	12,686,471	
TOTAL FOR SIXTH PRECINCT			220	12,686,471	220	12,686,471	
			600				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		SUBTOTAL FOR BUDGET CODE 0070	178	11,082,039	178		11,082,039
		TOTAL FOR SEVENTH PRECINCT	178	11,082,039	178		11,082,039
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
		SUBTOTAL FOR BUDGET CODE 0090	212	11,858,786	212		11,858,786
		TOTAL FOR NINTH PRECINCT	212	11,858,786	212		11,858,786
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		10,737,653
			601				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			197	11,412,595	197	11,412,595			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
SUBTOTAL FOR UNSALARIED				209,669		209,669			
SUBTOTAL FOR BUDGET CODE 0100			197	11,622,264	197	11,622,264			
TOTAL FOR TENTH PRECINCT			197	11,622,264	197	11,622,264			
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	24,888,051	296	23,888,051			1,000,000-
SUBTOTAL FOR F/T SALARIED			317	25,545,588	317	24,545,588			1,000,000-
SUBTOTAL FOR BUDGET CODE 0110			317	25,545,588	317	24,545,588			1,000,000-
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			317	25,545,588	317	24,545,588			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	12,421,431	222	12,421,431			
SUBTOTAL FOR F/T SALARIED			245	13,134,272	245	13,134,272			
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
SUBTOTAL FOR UNSALARIED				208,088		208,088			
SUBTOTAL FOR BUDGET CODE 0130			245	13,342,360	245	13,342,360			
TOTAL FOR THIRTEENTH PRECINCT			245	13,342,360	245	13,342,360			
			602						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		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	
			603				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
		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	8,104,361	135	8,104,361			
		SUBTOTAL FOR F/T SALARIED	146	8,534,826	146	8,534,826			
		SUBTOTAL FOR BUDGET CODE 0220	146	8,534,826	146	8,534,826			
		TOTAL FOR CENTRAL PARK PRECINCT	146	8,534,826	146	8,534,826			
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			
			605						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TWENTY THIRD PRECINCT			242	13,881,977	242	13,881,977		
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT								
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	852,219	24	852,219		
		004 FULL TIME UNIFORMED PERSONNEL	185	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		
SUBTOTAL FOR BUDGET CODE 0240			209	11,941,948	209	12,091,948		150,000
TOTAL FOR TWENTY FOURTH PRECINCT			209	11,941,948	209	12,091,948		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		
SUBTOTAL FOR BUDGET CODE 0250			234	13,522,342	234	13,522,342		
TOTAL FOR TWENTY FIFTH PRECINCT			234	13,522,342	234	13,522,342		
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	10,461,554			
		SUBTOTAL FOR F/T SALARIED	176	11,098,191	176	11,098,191			
03 UNSALARIED		031 UNSALARIED		212,074		212,074			
		SUBTOTAL FOR UNSALARIED		212,074		212,074			
		SUBTOTAL FOR BUDGET CODE 0260	176	11,310,265	176	11,310,265			
		TOTAL FOR TWENTY SIXTH PRECINCT	176	11,310,265	176	11,310,265			
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			
03 UNSALARIED		031 UNSALARIED		210,149		210,149			
			607						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				210,149		210,149	
SUBTOTAL FOR BUDGET CODE 0300			219	13,558,261	219	13,558,261	
TOTAL FOR THIRTIETH PRECINCT			219	13,558,261	219	13,558,261	
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	
SUBTOTAL FOR BUDGET CODE 0320			276	14,987,361	276	14,987,361	
TOTAL FOR THIRTY SECOND PRECINCT			276	14,987,361	276	14,987,361	
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	706,860	21	706,860	
		004 FULL TIME UNIFORMED PERSONNEL	207	12,736,401	207	12,736,401	
SUBTOTAL FOR F/T SALARIED			228	13,443,261	228	13,443,261	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0330			228	13,461,261	228	13,461,261	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478	
			608				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	236	14,407,155	236	14,407,155			
		SUBTOTAL FOR F/T SALARIED	251	15,041,633	251	15,041,633			
03 UNSALARIED		031 UNSALARIED		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	28,727,945	479	28,727,945			
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
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,534,076	215	13,534,076			
		SUBTOTAL FOR F/T SALARIED	239	14,314,008	239	14,314,008			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	239	14,523,626	239	14,523,626			
			609						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FOURTY FIRST PRECINCT			239	14,523,626	239	14,523,626	
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
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	
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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 0450	215	13,590,253	215	13,590,253			
		TOTAL FOR FORTY FIFTH PRECINCT	215	13,590,253	215	13,590,253			
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			
			611						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
TOTAL FOR FORTY SEVENTH PRECINCT				286	16,482,248	286			18,082,248
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	716,156	21	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	15,488,643	254	15,488,643			
SUBTOTAL FOR F/T SALARIED				275	16,204,799	275	16,204,799		
03 UNSALARIED		031 UNSALARIED		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
				612					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR UNSALARIED		212,507		212,507			
		SUBTOTAL FOR BUDGET CODE 0500	199	12,066,620	199	12,366,620			300,000
		TOTAL FOR FIFITETH PRECINCT	199	12,066,620	199	12,366,620			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	41,906,982	315	33,206,982			8,700,000-
			613						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			328	42,354,147	328	33,654,147	8,700,000-
SUBTOTAL FOR BUDGET CODE 0510			328	42,354,147	328	33,654,147	8,700,000-
TOTAL FOR PATROL BOROUGH BRONX			328	42,354,147	328	33,654,147	8,700,000-
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECINCT							
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
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	450,000-
SUBTOTAL FOR F/T SALARIED			235	13,060,716	235	12,610,716	450,000-
03 UNSALARIED		031 UNSALARIED		150,115		150,115	
SUBTOTAL FOR UNSALARIED				150,115		150,115	
SUBTOTAL FOR BUDGET CODE 0600			235	13,210,831	235	12,760,831	450,000-
TOTAL FOR SIXTIETH PRECINCT			235	13,210,831	235	12,760,831	450,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		SUBTOTAL FOR BUDGET CODE 0610	214	11,619,260	214		11,619,260
		TOTAL FOR SIXTY FIRST PRECINCT	214	11,619,260	214		11,619,260
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
		SUBTOTAL FOR BUDGET CODE 0620	200	11,134,897	200		11,134,897
		TOTAL FOR SIXTY SECOND PRECINCT	200	11,134,897	200		11,134,897
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
			615				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
SUBTOTAL FOR BUDGET CODE 0630			184	10,659,849	184	10,659,849			
TOTAL FOR SIXTY THIRD PRECINCT			184	10,659,849	184	10,659,849			
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			
SUBTOTAL FOR BUDGET CODE 0660			202	11,542,028	202	11,542,028			
			616						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTY SIXTH PRECINCT			202	11,542,028	202	11,542,028	
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	
		004 FULL TIME UNIFORMED PERSONNEL	311	15,235,658	311	15,235,658	
		SUBTOTAL FOR F/T SALARIED	337	16,074,168	337	16,074,168	
03 UNSALARIED		031 UNSALARIED		211,945		211,945	
		SUBTOTAL FOR UNSALARIED		211,945		211,945	
		SUBTOTAL FOR BUDGET CODE 0670	337	16,286,113	337	16,286,113	
TOTAL FOR SIXTY SEVENTH PRECINCT			337	16,286,113	337	16,286,113	
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC							
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	
		SUBTOTAL FOR BUDGET CODE 0680	176	10,592,637	176	10,592,637	
TOTAL FOR SIXTY EIGHTH PRECINCT			176	10,592,637	176	10,592,637	

RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			
		SUBTOTAL FOR BUDGET CODE 0690	188	11,168,592	188	11,168,592			
		TOTAL FOR SIXTY NINTH PRECINCT	188	11,168,592	188	11,168,592			
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			
			618						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0710			278	16,020,925	278	17,120,925	1,100,000
TOTAL FOR SEVENTY FIRST PRECINCT			278	16,020,925	278	17,120,925	1,100,000
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851	
SUBTOTAL FOR F/T SALARIED			221	12,285,509	221	12,285,509	
03 UNSALARIED		031 UNSALARIED		192,667		192,667	
SUBTOTAL FOR UNSALARIED				192,667		192,667	
SUBTOTAL FOR BUDGET CODE 0720			221	12,478,176	221	12,478,176	
TOTAL FOR SEVENTY SECOND PRECINC			221	12,478,176	221	12,478,176	
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	
SUBTOTAL FOR BUDGET CODE 0730			333	20,436,200	333	24,036,200	3,600,000
TOTAL FOR SEVENTY THIRD PRECINCT			333	20,436,200	333	24,036,200	3,600,000

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 0760	151	10,181,247	151	9,961,247			220,000-
		TOTAL FOR SEVENTY SIXTH PCT	151	10,181,247	151	9,961,247			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			
			620						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		174,351		174,351		
		SUBTOTAL FOR UNSALARIED		174,351		174,351		
		SUBTOTAL FOR BUDGET CODE 0770	278	17,261,678	278	17,261,678		
		TOTAL FOR SEVENTY SEVENTH PRECINCT	278	17,261,678	278	17,261,678		
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-
		SUBTOTAL FOR BUDGET CODE 0780	192	11,482,593	192	11,332,593		150,000-
		TOTAL FOR SEVENTY EIGHTH PRECINC	192	11,482,593	192	11,332,593		150,000-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
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		
		SUBTOTAL FOR BUDGET CODE 0790	314	18,524,343	314	20,324,343		1,800,000
			621					

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTY NINTH PRECINCT			314	18,524,343	314	20,324,343			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	13,079,715	213	13,079,715			
SUBTOTAL FOR F/T SALARIED			236	13,840,462	236	13,840,462			
03 UNSALARIED		031 UNSALARIED		496,574		167,574			329,000-
SUBTOTAL FOR UNSALARIED				496,574		167,574			329,000-
SUBTOTAL FOR BUDGET CODE 0810			236	14,337,036	236	14,008,036			329,000-
TOTAL FOR EIGHTY FIRST PRECINCT			236	14,337,036	236	14,008,036			329,000-
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
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-
SUBTOTAL FOR BUDGET CODE 0830			286	17,234,971	286	16,879,971			355,000-
TOTAL FOR EIGHTY THIRD PRECINCT			286	17,234,971	286	16,879,971			355,000-
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT									
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0900			239	14,548,282	239	14,548,282	
TOTAL FOR NINETIETH PRECINCT			239	14,548,282	239	14,548,282	
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	
		004 FULL TIME UNIFORMED PERSONNEL	303	37,282,570	303	23,482,570	13,800,000-
SUBTOTAL FOR F/T SALARIED			317	37,826,532	317	24,026,532	13,800,000-
SUBTOTAL FOR BUDGET CODE 0910			317	37,826,532	317	24,026,532	13,800,000-
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			317	37,826,532	317	24,026,532	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	9,937,272	145	9,937,272	
SUBTOTAL FOR F/T SALARIED			164	10,604,408	164	10,604,408	
03 UNSALARIED		031 UNSALARIED		178,890		178,890	
SUBTOTAL FOR UNSALARIED				178,890		178,890	
SUBTOTAL FOR BUDGET CODE 0940			164	10,783,298	164	10,783,298	
TOTAL FOR NINETY FOUFTH PRECINCT			164	10,783,298	164	10,783,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	664,111	15	664,111			
		004 FULL TIME UNIFORMED PERSONNEL	131	9,451,525	131	9,451,525			
		SUBTOTAL FOR F/T SALARIED	146	10,115,636	146	10,115,636			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			
		SUBTOTAL FOR BUDGET CODE 1000	146	10,220,591	146	10,220,591			
		TOTAL FOR ONE HUNDRETH PRECINCT	146	10,220,591	146	10,220,591			
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	12,459,601	208	12,459,601			
		SUBTOTAL FOR F/T SALARIED	229	13,168,887	229	13,168,887			
03 UNSALARIED		031 UNSALARIED		102,731		102,731			
		SUBTOTAL FOR UNSALARIED		102,731		102,731			
		SUBTOTAL FOR BUDGET CODE 1010	229	13,271,618	229	13,271,618			
		TOTAL FOR ONE HUNDRED ONE PRECINCT	229	13,271,618	229	13,271,618			
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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-
SUBTOTAL FOR BUDGET CODE 1040			221	13,449,266	221	13,120,266	329,000-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			221	13,449,266	221	13,120,266	329,000-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	954,544	26	954,544			
		004 FULL TIME UNIFORMED PERSONNEL	255	16,946,265	255	16,946,265			
SUBTOTAL FOR F/T SALARIED			281	17,900,809	281	17,900,809			
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
SUBTOTAL FOR UNSALARIED				295,821		295,821			
SUBTOTAL FOR BUDGET CODE 1050			281	18,196,630	281	18,196,630			
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			281	18,196,630	281	18,196,630			
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			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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			
		SUBTOTAL FOR BUDGET CODE 1090	249	15,663,565	249	13,489,624			2,173,941-
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	249	15,663,565	249	13,489,624			2,173,941-
			628						

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	8,378,752	2,355,409-
		SUBTOTAL FOR F/T SALARIED	170	11,439,656	170	9,084,247	2,355,409-
03 UNSALARIED		031 UNSALARIED		654,295		305,295	349,000-
		SUBTOTAL FOR UNSALARIED		654,295		305,295	349,000-
		SUBTOTAL FOR BUDGET CODE 1110	170	12,093,951	170	9,389,542	2,704,409-
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	170	12,093,951	170	9,389,542	2,704,409-
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	619,872	17	619,872	
			629				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	158	9,659,348	158	8,590,019			1,069,329-
		SUBTOTAL FOR F/T SALARIED	175	10,279,220	175	9,209,891			1,069,329-
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
		SUBTOTAL FOR BUDGET CODE 1120	175	10,443,329	175	9,374,000			1,069,329-
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	175	10,443,329	175	9,374,000			1,069,329-
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	10,911,932			2,024,926-
		SUBTOTAL FOR F/T SALARIED	222	13,690,202	222	11,665,276			2,024,926-
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			
		SUBTOTAL FOR BUDGET CODE 1130	222	13,875,756	222	11,850,830			2,024,926-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	222	13,875,756	222	11,850,830			2,024,926-
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	12,155,297			2,162,681-
		SUBTOTAL FOR F/T SALARIED	255	14,977,510	255	12,814,829			2,162,681-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 1140			255	15,514,707	255	13,040,026	2,474,681-
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			255	15,514,707	255	13,040,026	2,474,681-
RESPONSIBILITY CENTER: 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							
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	44,444,060	462	29,754,069	14,689,991-
SUBTOTAL FOR F/T SALARIED			487	45,444,029	487	30,754,038	14,689,991-
SUBTOTAL FOR BUDGET CODE 1160			487	45,444,029	487	30,754,038	14,689,991-
TOTAL FOR PATROL BOROUGH QUEENS			487	45,444,029	487	30,754,038	14,689,991-
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
			631				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 1200	401	23,945,597	401	21,230,597	2,715,000-
		TOTAL FOR ONE TWENTY PRECINCT	401	23,945,597	401	21,230,597	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-
		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-
		SUBTOTAL FOR BUDGET CODE 1220	256	18,140,050	256	13,462,050	4,678,000-
			632				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE TWENTY TWO PRECINCT			256	18,140,050	256	13,462,050	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-
SUBTOTAL FOR BUDGET CODE 1230			148	11,689,562	148	8,494,562	3,195,000-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	11,689,562	148	8,494,562	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	
		SUBTOTAL FOR BUDGET CODE 1410	397	26,453,851	397	26,453,851	
		TOTAL FOR MANHATTAN TRAFFIC AREA	397	26,453,851	397	26,453,851	
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	
		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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-	96,178-
		SUBTOTAL FOR F/T SALARIED	1	96,178				1-	96,178-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,242					44,242-
		SUBTOTAL FOR FRINGE BENES		44,242					44,242-
		SUBTOTAL FOR BUDGET CODE 1543	1	140,420				1-	140,420-
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
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			
			636						

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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		55,815,288
		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		65,325,296
03 UNSALARIED		031 UNSALARIED		8,714			8,714
		SUBTOTAL FOR UNSALARIED		8,714			8,714

DEPARTMENTAL ESTIMATES - FY13
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	65,334,428	10	433,746
		TOTAL FOR COMMUNICATIONS DIVISION	1,789	64,900,682	1,799	65,334,428	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		
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		
			638					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
		SUBTOTAL FOR BUDGET CODE 1630	299	16,581,384	299	16,581,384			
		TOTAL FOR PROPERTY CLERK DIVISION	299	16,581,384	299	16,581,384			
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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							
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	
		SUBTOTAL FOR BUDGET CODE 1700	223	25,007,183	223	25,007,183	
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	
		SUBTOTAL FOR BUDGET CODE 1751	20	1,414,819	20	1,414,819	
		TOTAL FOR DETECTIVE BUREAU	243	26,422,002	243	26,422,002	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			183	11,654,615	183	11,654,615			
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,214,672	29	1,164,672			50,000-
		004 FULL TIME UNIFORMED PERSONNEL	593	48,110,349	593	43,110,349			5,000,000-
SUBTOTAL FOR F/T SALARIED			622	49,325,021	622	44,275,021			5,050,000-
SUBTOTAL FOR BUDGET CODE 1720			622	49,325,021	622	44,275,021			5,050,000-
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622	49,325,021	622	44,275,021			5,050,000-
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	30,468,252	397	28,468,252			2,000,000-
SUBTOTAL FOR F/T SALARIED			424	31,542,537	424	29,392,537			2,150,000-
SUBTOTAL FOR BUDGET CODE 1730			424	31,542,537	424	29,392,537			2,150,000-
TOTAL FOR DETECTIVE BOROUGH BRONX			424	31,542,537	424	29,392,537			2,150,000-
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	57,944,611	698	50,444,611			7,500,000-
SUBTOTAL FOR F/T SALARIED			725	59,100,442	725	51,600,442			7,500,000-
SUBTOTAL FOR BUDGET CODE 1740			725	59,100,442	725	51,600,442			7,500,000-
			641						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725	59,100,442	725	51,600,442	7,500,000-
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
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	32,645,410	444	31,645,410	1,000,000-
		SUBTOTAL FOR F/T SALARIED	457	33,892,266	457	32,192,266	1,700,000-
		SUBTOTAL FOR BUDGET CODE 1750	457	33,892,266	457	32,192,266	1,700,000-
TOTAL FOR DETECTIVE BOROUGH QUEENS			457	33,892,266	457	32,192,266	1,700,000-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CITY OF NY DEPT OF INVESTIGATION			25	1,134,283	25	1,134,283			
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	10,267,813	191	10,267,813			
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246	39,922,758			15,500,000
SUBTOTAL FOR F/T SALARIED			437	34,690,571	437	50,190,571			15,500,000
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	50,190,761			15,500,000
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	50,703,225			15,500,000
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			
			643						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		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
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1900			287	18,574,068	287	18,574,068			
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			287	18,574,068	287	18,574,068			
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB									
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22	722,027			
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256			
SUBTOTAL FOR F/T SALARIED			68	2,246,283	68	2,246,283			
SUBTOTAL FOR BUDGET CODE 1910			68	2,246,283	68	2,246,283			
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			68	2,246,283	68	2,246,283			
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1920 NARCOTICS DIVISON									
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	194,507	6	194,507			
	004	FULL TIME UNIFORMED PERSONNEL	199	18,041,966	199	18,041,966			
SUBTOTAL FOR F/T SALARIED			205	18,236,473	205	18,236,473			
SUBTOTAL FOR BUDGET CODE 1930			205	18,236,473	205	18,236,473			
TOTAL FOR PUBLIC MORALS DIVISION			205	18,236,473	205	18,236,473			
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION									
BUDGET CODE: 1940 FIELD CONTROL DIVISI									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650			
SUBTOTAL FOR F/T SALARIED			11	1,142,650	11	1,142,650			
SUBTOTAL FOR BUDGET CODE 1940			11	1,142,650	11	1,142,650			
TOTAL FOR FIELD CONTROL DIVISION			11	1,142,650	11	1,142,650			
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON									
BUDGET CODE: 1950 SPECIAL SERVICES DIV									
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 DIVISION				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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116	7,262,305	
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118	7,323,800	
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118	7,323,800	
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118	7,323,800	
		TOTAL FOR OPERATIONS	32,741	2,931,423,462	32,738	2,840,161,711	3-
							91,261,751-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,741	2,931,423,462	32,738	2,840,161,711	91,261,751-
FINANCIAL PLAN SAVINGS	2,904-	42,805,140	2,902-	52,126,995	9,321,855
APPROPRIATION	29,837	2,974,228,602	29,836	2,892,288,706	81,939,896-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,926,392,697	2,865,866,180	60,526,517-
OTHER CATEGORICAL	1,619,085		1,619,085-
CAPITAL FUNDS - I.F.A.			
STATE	1,272,982	644,464	628,518-
FEDERAL - C.D.			
FEDERAL - OTHER	43,700,828	25,778,062	17,922,766-
INTRA-CITY SALES	1,243,010		1,243,010-
TOTAL	2,974,228,602	2,892,288,706	81,939,896-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					DEPARTMENTAL ESTI 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	38	1,457,500
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	2	109,686
1131	CUSTODIAN	D 056	80609	32,671- 70,107	8	276,194
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	506,333
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	65,249- 76,232	149	11,296,280
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	4	489,177
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	2	122,827
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	6,844,112
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	6	356,949
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- 76,326	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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI 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- 45,905	8	365,273
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	7	349,645
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	16	680,832
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	13	455,666
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	11	374,018
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	8	422,101
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,085	37,963,617
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	70	3,406,205
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	33,810
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	21	1,020,296
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,068	45,532,839
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	123	6,951,546
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	70,646- 81,429	52	3,270,394
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	24	762,823
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	168	10,544,642
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	3	322,499
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	528	22,565,164
1580	HOSTLER	D 056	81901	34,258- 41,802	22	754,274
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	39	1,644,121
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	174	5,425,530
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	35	3,624,781
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	6	217,887
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	14	559,425
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	18	619,686
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	67,860

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI 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					4,065	183,849,928
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	53,270
1752	CAPT DET CHIEF OF THE TRA	D 056	7026S	49,492-212,614	1	199,000
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	12	2,382,000
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	34	5,818,828
1790	INSPECTOR	D 056	7026E	129,845-162,472	55	8,935,960
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	284	39,334,972
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	83	10,079,922
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	990	108,515,222
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	100	10,961,960
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	152	16,475,328
1860	SERGEANT	D 056	70235	83,716- 98,072	2,658	242,560,082
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	235	26,454,890
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	790	77,421,656
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2,573	223,605,579
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	372	32,444,672
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	15,693	1,061,873,201
SUBTOTAL FOR OBJECT 004					24,175	1,887,789,829

POSITION SCHEDULE FOR U/A 001	28,240	2,071,639,757
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,596	117,079,924
TOTAL FOR U/A 001	29,836	2,188,719,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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
			653				

726,206-
726,206-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	11	7,097,692	11	25,534,550			18,436,858
SUBTOTAL FOR F/T SALARIED			19	8,498,262	19	26,935,120			18,436,858
03 UNSALARIED		031 UNSALARIED		543		543			
SUBTOTAL FOR UNSALARIED				543		543			
SUBTOTAL FOR BUDGET CODE 2700			19	8,498,805	19	26,935,663			18,436,858
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			213	80,749,770	150	92,711,861	63-	11,962,091
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	70,893,311	514	76,893,311		6,000,000
		SUBTOTAL FOR F/T SALARIED	799	82,050,340	799	88,050,340		6,000,000
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2040			799	86,858,568	799	92,858,568	6,000,000
TOTAL FOR DEPUTY COMM OF TRAINING			799	86,858,568	799	92,858,568	6,000,000
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,497,997	46	3,497,997	
		004 FULL TIME UNIFORMED PERSONNEL	317	57,099,587	317	57,099,587	
SUBTOTAL FOR F/T SALARIED			363	60,597,584	363	60,597,584	
SUBTOTAL FOR BUDGET CODE 2130			363	60,597,584	363	60,597,584	
TOTAL FOR INTELLIGENCE DIVISION			363	60,597,584	363	60,597,584	
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55		55		
SUBTOTAL FOR F/T SALARIED			55		55		
SUBTOTAL FOR BUDGET CODE 2140			55		55		
TOTAL FOR INSPECTIONS DIVISION			55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,053,289	30	1,053,289	
		004 FULL TIME UNIFORMED PERSONNEL	526	59,373,336	526	66,373,336	7,000,000
SUBTOTAL FOR F/T SALARIED			556	60,426,625	556	67,426,625	7,000,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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 2150	556	60,426,739	556	67,426,739			7,000,000
		TOTAL FOR INTERNAL AFFAIRS DIVISION	556	60,426,739	556	67,426,739			7,000,000
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	8,589,513	182	11,589,513			3,000,000
		SUBTOTAL FOR F/T SALARIED	206	9,563,303	206	12,563,303			3,000,000
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	9,788,983	206	12,788,983			3,000,000
			658						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			206	9,788,983	206	12,788,983	3,000,000
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			2,903	366,378,247	2,840		394,340,338
						63-	27,962,091

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,903	366,378,247	2,840	394,340,338	27,962,091
FINANCIAL PLAN SAVINGS	32-		32-		
APPROPRIATION	2,871	366,378,247	2,808	394,340,338	27,962,091

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	360,687,480	394,340,338	33,652,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,690,767		5,690,767-
INTRA-CITY SALES			
TOTAL	366,378,247	394,340,338	27,962,091

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				DEPARTMENTAL ESTI 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	31	2,284,654
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	2,398,247
1134	ASST COMM CMMUNITY 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	*ADMINISTARTIVE STAFF ANA	D 056	10026	49,492-212,614	6	796,425
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	199,000
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	9	626,676
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	2	148,675
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	27	1,359,395
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	23	1,264,256
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	3,134,022
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
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	12	450,021

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	80,337
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	98	3,435,558
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	2,607,186
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	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
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	49,492-212,614	1	95,691
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	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
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	78,840
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	112	3,597,092
SUBTOTAL FOR OBJECT 001					566	31,197,699
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	35	5,686,520
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	36	5,476,988
1820	CAPTAIN	D 056	70265	114,978-146,583	36	5,056,532
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	45	5,450,604
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	31	3,791,034
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	200	21,923,140
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	51	5,521,710
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	142	15,072,132
1860	SERGEANT	D 056	70235	83,716- 98,072	598	55,352,437
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	131	14,732,692
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	238	23,341,136
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	372	32,207,887
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	88	7,624,200

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
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	2,364	123,565,229	
	SUBTOTAL FOR OBJECT 004					4,388	328,458,927

	POSITION SCHEDULE FOR U/A 002					4,954	359,656,626
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2,146	-155,797,965
	TOTAL FOR U/A 002					2,808	203,858,661

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	179,777,745			2,400,000-
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,116	182,347,912	5,116	179,947,912			2,400,000-
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	223,911,776			2,051,888-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,450,080	32	2,450,080			
		004 FULL TIME UNIFORMED PERSONNEL	227	16,270,625	227	16,151,056			119,569-
		SUBTOTAL FOR F/T SALARIED	259	18,720,705	259	18,601,136			119,569-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3100		259	19,238,116	259	19,109,116	129,000-
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-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	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	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

DEPARTMENTAL ESTI 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	10	755,014
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	111	6,433,389
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	24	1,452,844
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	4	340,056
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	3	207,209
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	4	220,240
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	28	990,912
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	4,708	165,409,549
SUBTOTAL FOR OBJECT 001					4,912	176,675,552
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	23	2,466,347
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	35	3,311,214
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	156	11,528,323
SUBTOTAL FOR OBJECT 004					228	19,318,245

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,140	195,993,797
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				235	8,960,806
	TOTAL FOR U/A 003				5,375	204,954,603

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		574,573	
		042 LONGEVITY DIFFERENTIAL		6,056,968		6,056,968	
		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		12,029,085	5,214-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		39,651,246		41,231,870		1,580,624	
		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		70,382,465			
		SUBTOTAL FOR BUDGET CODE 4000	53	90,139,075	53	90,069,075		70,000-	
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	96,337,035		70,000-	

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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			
			672						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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 COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	428,841	14	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540	
		SUBTOTAL FOR F/T SALARIED	29	2,159,381	29	2,159,381	
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 COMMR	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# 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	221,002,789	1-	3,865,215

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,080	217,137,574	2,079	221,002,789	3,865,215
FINANCIAL PLAN SAVINGS	77-		77-		
APPROPRIATION	2,003	217,137,574	2,002	221,002,789	3,865,215

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,652,574	220,602,789	3,950,215
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	221,002,789	3,865,215

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI 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	4	137,044
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	2	215,770
1138	ASSISTANT ADVOCATE (POL	D 056	05351	82,191-119,670	18	1,467,119
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	3	268,934
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	70,641-111,892	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	163,777
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	1,361,982
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	688,187
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	189,802
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	137,955
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	42	2,892,049
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	34	3,056,259
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	72,111
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	49,492-212,614	1	138,278
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	79,267
1230	ATTORNEY AT LAW	D 056	30085	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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1234	TESTS AND MEASUREMENT SPE	D 056	12704	45,029- 76,527	1	70,471
1236	BOOKEEPER	D 056	40526	37,197- 57,412	19	805,397
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	1	100,144
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	12	789,667
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	74	5,020,837
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	34	1,908,668
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	6	316,405
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	96,653-102,750	11	1,130,254
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	104,998-104,998	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	58	3,002,968
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	27	1,529,462
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	18	1,371,674
1355	PLUMBER	D 056	91915	83,738- 96,068	12	1,008,722
1356	ROOFER	D 056	90735	69,906- 70,175	1	70,175
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1410	STEAM FITTER	D 056	91925	88,888- 89,230	11	981,536
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	3	157,733
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679
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- 45,905	5	233,082
1475	PLUMBER'S HELPER	D 056	91916	61,152- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,580	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	15	576,732
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	23	895,116
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	12	651,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	97	3,415,642
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	187,762
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	10	377,620
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	40	1,628,194
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	4	175,824
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	114,865
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	13	429,439
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	104	4,441,725
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	34,316- 56,850	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	41	1,279,117
1670	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,095
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	1	40,612
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
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					1,160	69,797,179
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CAPTAIN DETAILED AS CHIEF	D 056	7026L	49,492-212,614	1	199,000
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	3	513,426
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	3,109,146
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	17	2,354,206
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	68	7,544,732
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	124	11,846,232
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	7	788,018
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	16	1,569,152
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	12	1,047,336
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	15	1,300,431
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	413	30,623,802
SUBTOTAL FOR OBJECT 004					749	67,115,730

POSITION SCHEDULE FOR U/A 004	1,909	136,912,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	93	6,669,932
TOTAL FOR U/A 004	2,002	143,582,841

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,122,251		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	14,717,918	24	1,607,591		13,110,327-	
		SUBTOTAL FOR F/T SALARIED	45	15,587,435	45	2,477,108		13,110,327-	
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	15,717,429	45	2,607,102		13,110,327-	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	15,717,429	45	2,607,102		13,110,327-	
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	111	38,241,913	111	36,791,913		1,450,000-	
		SUBTOTAL FOR F/T SALARIED	278	45,397,049	278	43,947,049		1,450,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
			684						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			278	49,014,578	278	47,564,578	1,450,000-
TOTAL FOR COURT DIVISION			278	49,014,578	278	47,564,578	1,450,000-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	937,636	17,912-
		004 FULL TIME UNIFORMED PERSONNEL	243	26,687,018	243	26,037,018	650,000-
SUBTOTAL FOR F/T SALARIED			268	27,642,566	268	26,974,654	667,912-
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	30,579,566	268	29,911,654	667,912-
TOTAL FOR WARRANT DIVISION			268	30,579,566	268	29,911,654	667,912-
TOTAL FOR CRIMINAL JUSTICE			591	102,206,337	591	86,961,425	15,244,912-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591	102,206,337	591	86,961,425	15,244,912-
FINANCIAL PLAN SAVINGS	15-		15-		
APPROPRIATION	576	102,206,337	576	86,961,425	15,244,912-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,160,337	86,933,337	15,227,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	28,088	17,912-
TOTAL	102,206,337	86,961,425	15,244,912-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					DEPARTMENTAL ESTI 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	1	69,778
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	5	248,899
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	2	112,733
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	102	3,627,754
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	64	2,735,884
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	6	188,792
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	27	979,239
SUBTOTAL FOR OBJECT 001					218	8,561,231
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	15	2,169,364
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	4	495,344
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	3	371,508
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	46	5,017,026
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	9	964,346
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	11,631,046
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	8	900,592
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	26	2,549,872
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	159	13,858,154
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 87,278	5	436,390
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	327	24,317,258
SUBTOTAL FOR OBJECT 004					738	63,938,012

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				956	72,499,243
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-380	-28,817,691
	TOTAL FOR U/A 006				576	43,681,552

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,083,918			25-
		SUBTOTAL FOR F/T SALARIED	25	1,083,918			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-
			689				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,815,776				25-	1,815,776-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
		SUBTOTAL FOR F/T SALARIED	160	6,000,442	160	6,000,442			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		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: 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-
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			
			690						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		
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		
				691					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 7666 TEA- CROTON WATER TREAT PLANT CRO312G									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	104,297				3-	104,297-
SUBTOTAL FOR F/T SALARIED			3	104,297				3-	104,297-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,000					48,000-
SUBTOTAL FOR FRINGE BENES				48,000					48,000-
SUBTOTAL FOR BUDGET CODE 7666			3	152,297				3-	152,297-
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: 7775 TEA - Fulton / Church Street - Phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	137,881				4-	137,881-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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: 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-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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-	
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: 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									
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
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-Clairemont 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-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,912	116,234,607	2,673	103,243,301	239-	12,991,306-
TOTAL FOR TRAFFIC ENFORCEMENT			3,098	126,971,509	2,859	113,980,203	239-	12,991,306-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,098	126,971,509	2,859	113,980,203	12,991,306-
FINANCIAL PLAN SAVINGS	125-		125-		
APPROPRIATION	2,973	126,971,509	2,734	113,980,203	12,991,306-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,986,203	113,980,203	6,000-
OTHER CATEGORICAL	11,169,530		11,169,530-
CAPITAL FUNDS - I.F.A.			
STATE	1,815,776		1,815,776-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	126,971,509	113,980,203	12,991,306-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					DEPARTMENTAL ESTI 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	5	346,632
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	1,245,662
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	2	110,394
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,707
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	1	54,312
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	39,747
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	31	1,114,988
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	13	469,732
1536	EVIDENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	4	195,947
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,379
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	11	470,013
1880	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
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	4	169,651
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	916	29,156,128
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,233	44,661,116
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	222	9,255,414
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	83	3,547,628
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	407	18,435,666
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	23	912,655
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	11	589,666
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	2	198,502
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600
SUBTOTAL FOR OBJECT 001					3,034	113,045,504
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	11	1,238,314
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	14	1,339,516
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					44	4,242,493

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

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

	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 007	3,078	117,287,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-344	-13,108,210
TOTAL FOR U/A 007	2,734	104,179,787

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	191,598,686	2,914	176,150,454			15,448,232-
		SUBTOTAL FOR F/T SALARIED	3,083	197,916,835	3,083	182,468,603			15,448,232-
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	225,727,819	3,083	210,283,819			15,444,000-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	3,083	225,727,819	3,083	210,283,819			15,444,000-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	231,356,378	3,187	213,417,689	17,938,689-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,187	231,356,378	3,187	213,417,689	17,938,689-
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	3,178	231,356,378	3,178	213,417,689	17,938,689-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	225,727,819	210,283,819	15,444,000-
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	231,356,378	213,417,689	17,938,689-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					DEPARTMENTAL ESTI 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	13	671,643
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	72	2,548,269
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	39	1,666,257
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 ENFRMNT AGEN	D 056	1004A	49,492-212,614	1	127,992
SUBTOTAL FOR OBJECT 001					146	5,725,517
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN: CHIEF OF TRANSP	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	31	4,200,061
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	105	11,475,388
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	19	2,053,534
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	295	26,912,155
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	4	392,288
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	9	782,589
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	1,836	127,636,623
SUBTOTAL FOR OBJECT 004					2,336	178,469,500

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 008				2,482	184,195,017
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				696	51,651,786
	TOTAL FOR U/A 008				3,178	235,846,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	176	6,343,554	176	6,343,554			
	004	FULL TIME UNIFORMED PERSONNEL	1,844	135,809,266	1,844	138,315,706			2,506,440
SUBTOTAL FOR F/T SALARIED			2,020	142,152,820	2,020	144,659,260			2,506,440
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	160,908,149	2,020	163,415,149			2,507,000
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	160,908,149	2,020	163,415,149			2,507,000
TOTAL FOR HOUSING POLICE-PS			2,020	160,908,149	2,020	163,415,149			2,507,000

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	160,908,149	2,020	163,415,149	2,507,000
FINANCIAL PLAN SAVINGS	9-		9-		
APPROPRIATION	2,011	160,908,149	2,011	163,415,149	2,507,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,825,688	94,332,688	2,507,000
OTHER CATEGORICAL	69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,908,149	163,415,149	2,507,000

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				DEPARTMENTAL ESTI 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
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	72,462
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	81	2,815,760
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	4	168,871
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	11	343,178
SUBTOTAL FOR OBJECT 001					147	5,635,008
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	1	171,142
1790	INSPECTOR	D 056	7026E	129,845-162,472	4	649,888
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	6	925,800
1820	CAPTAIN (POLICE SERVICE)(	D 056	7026S	114,978-146,583	21	2,841,915
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	8,170,304
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	11	1,164,958
1860	SERGEANT (RECURRING NIGHT	D 056	7023S	83,716- 98,072	259	23,000,226
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	12	1,176,864
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	17	1,471,580
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	15	1,291,198
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,444	95,343,786
SUBTOTAL FOR OBJECT 004					1,873	137,129,309

POSITION SCHEDULE FOR U/A 009					2,020	142,764,317
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-9	-636,079
TOTAL FOR U/A 009					2,011	142,128,238

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196,730					196,730-
	SUBTOTAL FOR SUPPLYS&MATL				196,730					196,730-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				500					500-
	SUBTOTAL FOR BUDGET CODE 0061				197,230					197,230-
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500					500-
		110	FOOD & FORAGE SUPPLIES		600					600-
	SUBTOTAL FOR SUPPLYS&MATL				1,100					1,100-
60	CNTRCTL SVCS	686	PROF SERV OTHER		43,761					43,761-
		695	EDUCATION & REC FOR YOUTH PRGM		820					820-
	SUBTOTAL FOR CNTRCTL SVCS				44,581					44,581-
	SUBTOTAL FOR BUDGET CODE 0756				45,681					45,681-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		171,966					171,966-
	SUBTOTAL FOR PROPTY&EQUIP				171,966					171,966-
40	OTHR SER&CHR	417	ADVERTISING		4,000					4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500			500		3,000-
	SUBTOTAL FOR OTHR SER&CHR				7,500			500		7,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,707			2,000		707-
		671	TRAINING PRGM CITY EMPLOYEES		1,624			1,000		624-
	SUBTOTAL FOR CNTRCTL SVCS				4,331			3,000		1,331-
	SUBTOTAL FOR BUDGET CODE 1415				183,797			3,500		180,297-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		92,500					92,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					92,500					92,500-
SUBTOTAL FOR BUDGET CODE 9026					92,500					92,500-
TOTAL FOR					519,208			3,500		515,708-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			353,521			305,921		47,600-
		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					365,328			317,728		47,600-
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			146,300			146,300		
SUBTOTAL FOR OTHR SER&CHR					146,599			146,599		
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			447,504			447,504		
SUBTOTAL FOR SOCIAL SERV					447,504			447,504		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			69,626			69,626		
		607 MAINT & REP MOTOR VEH EQUIP		168	282,075		168	282,075		
		608 MAINT & REP GENERAL			33,860			12,000		21,860-
		613 DATA PROCESSING EQUIPMENT		1	2,295		1	2,295		
		615 PRINTING CONTRACTS						50,000		50,000
		671 TRAINING PRGM CITY EMPLOYEES			5,125			10,000		4,875
		686 PROF SERV OTHER		1	49,797		1	49,653		144-
SUBTOTAL FOR CNTRCTL SVCS					442,778		170	475,649		32,871
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			400			400		
SUBTOTAL FOR FXD MIS CHGS					400			400		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0031			170	1,568,588	170	1,498,019	70,569-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000			45,000-
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
		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		98,361		98,361	
		671 TRAINING PRGM CITY EMPLOYEES		11,700		4,200	7,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					110,061			102,561		7,500-
SUBTOTAL FOR BUDGET CODE 0051					131,718			131,718		
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		SUPPLYS&MATL	856001	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	4,000	1		4,000		
SUBTOTAL FOR CNTRCTL SVCS					4,000	1		4,000		
SUBTOTAL FOR BUDGET CODE 8001					263,000	1		263,000		
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,530			4,530		1,000
			110	FOOD & FORAGE SUPPLIES	4,500					4,500-
			117	POSTAGE	100					100-
			199	DATA PROCESSING SUPPLIES	3,188			3,188		
SUBTOTAL FOR SUPPLYS&MATL					11,318			7,718		3,600-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,679			6,500		821

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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		OTHER SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS						6,679		6,679
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		SUBTOTAL FOR OTHER 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		46,097	1		42,097		4,000-
		TOTAL FOR PATROL SERVICES BUREAU	172		2,211,403	172		1,934,834		276,569-
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0075 FY08 60th Pct. Auxiliary Program										
30		PROPTY&EQUIP								
		305			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			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			1,016					1,016-
		SUBTOTAL FOR SUPPLYS&MATL			1,016					1,016-
30		PROPTY&EQUIP								
		300			1,090,024					1,090,024-
		SUBTOTAL FOR PROPTY&EQUIP			1,090,024					1,090,024-
		SUBTOTAL FOR BUDGET CODE S002			1,091,040					1,091,040-
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10		SUPPLYS&MATL								
		100			23,555					23,555-
		117			167					167-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		CNTRCTL SVCS 608 MAINT & REP GENERAL		3,478					3,478-
		686 PROF SERV OTHER		5,566					5,566-
SUBTOTAL FOR CNTRCTL 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			12,718
SUBTOTAL FOR SUPPLYS&MATL					12,718				12,718
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,894		20,894			20,894
SUBTOTAL FOR PROPTY&EQUIP					20,894				20,894
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			2,500
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500
SUBTOTAL FOR BUDGET CODE 1501					36,112				36,112
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800			1,800
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000			10,000
SUBTOTAL FOR SUPPLYS&MATL					11,800				11,800
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		41,780		41,780			41,780
		337 BOOKS-OTHER		4,000		4,000			4,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					45,780			45,780		
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	2,220			2,220		
SUBTOTAL FOR OTHR SER&CHR					2,220			2,220		
SUBTOTAL FOR BUDGET CODE 1506					59,800			59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60	CNRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	333,609	1	333,609		
SUBTOTAL FOR CNRCTL SVCS					1	333,609	1	333,609		
SUBTOTAL FOR BUDGET CODE 1512					1	333,609	1	333,609		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,500			15,500		2,000-
SUBTOTAL FOR SUPPLYS&MATL					17,500			15,500		2,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		83,956			28,000		55,956-
		332	PURCH DATA PROCESSING EQUIPT		7,000			15,000		8,000
SUBTOTAL FOR PROPTY&EQUIP					90,956			43,000		47,956-
SUBTOTAL FOR BUDGET CODE 1541					108,456			58,500		49,956-
TOTAL FOR SPECIAL OPERATIONS DIVISION					1	537,977	1	488,021		49,956-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		294,838					294,838-
SUBTOTAL FOR PROPTY&EQUIP					294,838					294,838-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	2,304					2,304-
			432	LEASING OF DATA PROC EQUIP	1,519					1,519-
SUBTOTAL FOR OTHR SER&CHR					3,823					3,823-
60	CNRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	16,710					16,710-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					16,710					16,710-
SUBTOTAL FOR BUDGET CODE 1533					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-
SUBTOTAL FOR BUDGET CODE 1535					793,751					793,751-
BUDGET CODE: 1536 FFY07 State Homeland Security VI										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,812					40,812-
		305	MOTOR VEHICLES		10,247					10,247-
SUBTOTAL FOR PROPTY&EQUIP					51,059					51,059-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	26,850					26,850-
SUBTOTAL FOR OTHR SER&CHR					26,850					26,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,097,381					2,097,381-
SUBTOTAL FOR CNTRCTL SVCS					2,097,381					2,097,381-
SUBTOTAL FOR BUDGET CODE 1536					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-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	300,000			1-	300,000-	
SUBTOTAL FOR CNTRCTL SVCS					300,000			1-	300,000-	
SUBTOTAL FOR BUDGET CODE 1542					408,161			1-	408,161-	
BUDGET CODE: 1543 FFY07 Transit Security Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,470					26,470-
		101	PRINTING SUPPLIES		18,144					18,144-
		107	MEDICAL,SURGICAL & LAB SUPPLY		73,558					73,558-
		110	FOOD & FORAGE SUPPLIES		13,500					13,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					131,672			131,672-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,637		46,637-
				305		70,117		70,117-
SUBTOTAL FOR PROPTY&EQUIP					116,754			116,754-
40		OTHR SER&CHR	460	SPECIAL EXPENSE		100,000		100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000			100,000-
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	400	CONTRACTUAL SERVICES-GENERAL		4,740		4,740-
			460	SPECIAL EXPENSE		14,137,284		14,137,284-
SUBTOTAL FOR OTHR SER&CHR					14,142,024			14,142,024-
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-

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
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									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,321,335				2,321,335-
		305	MOTOR VEHICLES		1,213,398				1,213,398-
		332	PURCH DATA PROCESSING EQUIPT		225,259				225,259-
SUBTOTAL FOR PROPTY&EQUIP					3,759,992				3,759,992-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	78,954				78,954-
			460	SPECIAL EXPENSE	13,715,816				13,715,816-
SUBTOTAL FOR OTHR SER&CHR					13,794,770				13,794,770-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	82,620				82,620-
SUBTOTAL FOR CNTRCTL SVCS					82,620				82,620-
SUBTOTAL FOR BUDGET CODE 1555					17,637,382				17,637,382-
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		268				268-
SUBTOTAL FOR SUPPLYS&MATL					268				268-
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-
SUBTOTAL FOR OTHR SER&CHR					817,605				817,605-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,182,395				2,182,395-
SUBTOTAL FOR CNTRCTL SVCS					2,182,395				2,182,395-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	184,620					184,620-
			199	DATA PROCESSING SUPPLIES	32,060					32,060-
SUBTOTAL FOR SUPPLYS&MATL					216,680					216,680-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,914,344					1,914,344-
			305	MOTOR VEHICLES	20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					1,934,344					1,934,344-
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		CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	102,000					102,000-
SUBTOTAL FOR CNRCTL 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-

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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,282			124,718
			332	PURCH DATA PROCESSING EQUIPT		6,736,063			6,689,063-
		SUBTOTAL FOR PROPTY&EQUIP				6,786,345			222,000
40		OTHR SER&CHR	460	SPECIAL EXPENSE		3,127,884			2,952,884-
		SUBTOTAL FOR OTHR SER&CHR				3,127,884			175,000
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
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-
BUDGET CODE: 1573 FFY08 Buffer Zone Protection -BZPP									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		2,707,270			2,707,270-
		SUBTOTAL FOR OTHR SER&CHR				2,707,270			2,707,270-
		SUBTOTAL FOR BUDGET CODE 1573				2,707,270			2,707,270-
		TOTAL FOR STREET CRIME UNIT		1		98,928,523		1-	98,529,523-

RESPONSIBILITY CENTER: 1530 HARBOR UNIT

BUDGET CODE: 1531 HARBOR UNIT

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
			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		312,320				312,320-
			SUBTOTAL FOR SUPPLYS&MATL		312,320				312,320-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,674,253				10,674,253-
			SUBTOTAL FOR PROPTY&EQUIP		10,674,253				10,674,253-
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		11,001,573				11,001,573-
BUDGET CODE: 1636 FFY08 - Port Security Grant Program									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL		5,799				5,799-
		100	SUPPLIES + MATERIALS - GENERAL						
			SUBTOTAL FOR SUPPLYS&MATL		5,799				5,799-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,239,141				1,239,141-
		305	MOTOR VEHICLES		6,074,391				6,074,391-
		337	BOOKS-OTHER		1,075				1,075-
			SUBTOTAL FOR PROPTY&EQUIP		7,314,607				7,314,607-
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		7,711,951				7,711,951-
BUDGET CODE: 1637 FFY09 - Port Security Grant Program									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,648,904				4,648,904-
		305	MOTOR VEHICLES		827,464				827,464-
			SUBTOTAL FOR PROPTY&EQUIP		5,476,368				5,476,368-
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		352,168				352,168-
			SUBTOTAL FOR CNTRCTL SVCS		352,168				352,168-
			SUBTOTAL FOR BUDGET CODE 1637		6,188,536				6,188,536-
BUDGET CODE: 1640 FFY08 PSGP Local Match									
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		300,000				300,000-
			SUBTOTAL FOR PROPTY&EQUIP		300,000				300,000-
			SUBTOTAL FOR BUDGET CODE 1640		300,000				300,000-
BUDGET CODE: 1642 FFY10 - Port Security Grant Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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					33,329,023		2,130,732	31,198,291-	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		946,100		446,100		500,000-	
	106	MOTOR VEHICLE FUEL		677,500		677,500			
	199	DATA PROCESSING SUPPLIES		1,707		1,707			
SUBTOTAL FOR SUPPLYS&MATL					1,625,307		1,125,307	500,000-	
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		12,778		12,778			
	403	OFFICE SERVICES		7,500		7,500			
	454	OVERNIGHT TRVL EXP-SPECIAL		94,000		94,000			
SUBTOTAL FOR OTHR SER&CHR					114,278		114,278		
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1561			3	3,558,932	3	2,758,932	800,000-
TOTAL FOR AVIATION UNIT			3	3,558,932	3	2,758,932	800,000-
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		9,500		9,500	
		110 FOOD & FORAGE SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				126,740		126,740	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		309,907		298,494	11,413-
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				315,407		303,994	11,413-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,000		17,000	
		403 OFFICE SERVICES		8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				75,000		75,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	31,414	1	28,500	2,914-
		686 PROF SERV OTHER	1	65,000	1	65,000	
SUBTOTAL FOR CNTRCTL SVCS			2	96,414	2	93,500	2,914-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,465,916		3,696,772	2,230,856
SUBTOTAL FOR SUPPLYS&MATL				1,465,916		3,696,772	2,230,856
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
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		982,759		33,925	948,834-
		403 OFFICE SERVICES		14,978		19,534	4,556
		412 RENTALS OF MISC.EQUIP		2,113		22,113	20,000
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478	
SUBTOTAL FOR OTHR SER&CHR				1,134,328		210,050	924,278-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,380	1	3,869	2,489
		671 TRAINING PRGM CITY EMPLOYEES		5,125			5,125-
SUBTOTAL FOR CNTRCTL SVCS			1	6,505	1	3,869	2,636-
SUBTOTAL FOR BUDGET CODE 1601			1	2,606,749	1	3,993,122	1,386,373
BUDGET CODE: 1609 Domestic Violence - SAF							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		184,000			184,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,217			7,217-
SUBTOTAL FOR SUPPLYS&MATL				191,217			191,217-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,411			12,411-
SUBTOTAL FOR PROPTY&EQUIP				12,411			12,411-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,372			14,372-
		613 DATA PROCESSING EQUIPMENT		51,000			51,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					65,372			65,372-	
SUBTOTAL FOR BUDGET CODE 1609					269,000			269,000-	
TOTAL FOR SUPPORT SERVICES BUREAU				1	2,875,749	1	3,993,122	1,117,373	
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-	
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		192,062		582,312		390,250	
		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					240,332		630,582	390,250	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		710,855		103,000		607,855-	
		302 TELECOMMUNICATIONS EQUIPMENT		176,896		175,966		930-	
		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		17,000		17,000			
		337 BOOKS-OTHER		988		988			
SUBTOTAL FOR PROPTY&EQUIP					910,739		301,954	608,785-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,940		9,940		
		402	TELEPHONE & OTHER COMMUNICATNS		3,352,560		3,572,560		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		
		499	OTHER EXPENSES - GENERAL		3,135,660				3,135,660-
	SUBTOTAL FOR OTHR SER&CHR				33,385,949		30,442,889		2,943,060-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	177,852	1	22,454		155,398-
		602	TELECOMMUNICATIONS MAINT	6	1,507,985	6	1,287,985		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		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS			17	1,949,249	17	1,569,851		379,398-
	SUBTOTAL FOR BUDGET CODE 1611			17	36,486,269	17	32,945,276		3,540,993-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
	SUBTOTAL FOR SUPPLYS&MATL				637,000				637,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		150,000				150,000-
		319	SECURITY EQUIPMENT		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	PRINTING SUPPLIES		90,000				90,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		96,176				96,176-
	SUBTOTAL FOR PROPTY&EQUIP				96,176				96,176-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		300,000				300,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		675				675-
	SUBTOTAL FOR OTHR SER&CHR				300,675				300,675-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		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 EQUIPMENT GENERAL		11,983,387				11,983,387-	
		SUBTOTAL FOR PROPTY&EQUIP		11,983,387				11,983,387-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		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	58,091,981	17	32,945,276		25,146,705-	
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		208,343		298,343		90,000	
		SUBTOTAL FOR SUPPLYS&MATL		268,343		358,343		90,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		245,000		155,000		90,000-	
		SUBTOTAL FOR PROPTY&EQUIP		245,000		155,000		90,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000			
		460 SPECIAL EXPENSE		486,573		486,573			
		SUBTOTAL FOR OTHR SER&CHR		501,573		501,573			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 1626		1,019,916		1,019,916			
BUDGET CODE: 1632 Justice Assistance Grant (JAG)									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 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: 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					7,004,202		7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						AMOUNT			
						# CNTRCT			
BUDGET CODE: 1701 DETECTIVE BUREAU									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				31,465	
				100	SUPPLIES + MATERIALS - GENERAL			217,992	
				110	FOOD & FORAGE SUPPLIES			8,300	
				117	POSTAGE			1,500	
	SUBTOTAL FOR SUPPLYS&MATL							259,257	28,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				176,398	32,328
				314	OFFICE FURITURE			33,000	33,000-
				332	PURCH DATA PROCESSING EQUIPT			8,500	152,000-
				337	BOOKS-OTHER			6,195	
	SUBTOTAL FOR PROPTY&EQUIP							191,093	152,672-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				8,023	
				413	RENTAL-DATA PROCESSING EQUIP			40,000	38,000
				453	OVERNIGHT TRVL EXP-GENERAL			8,000	4,000
				454	OVERNIGHT TRVL EXP-SPECIAL			4,820	
				460	SPECIAL EXPENSE			432,659	68,000
	SUBTOTAL FOR OTHR SER&CHR							493,502	110,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2			9,860	15,000-
				602	TELECOMMUNICATIONS MAINT	2		2,700	
				608	MAINT & REP GENERAL	1		42,429	5,000
				671	TRAINING PRGM CITY EMPLOYEES			31,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS				5			85,989	15,000
70	FXD MIS CHGS		700	FIXED CHARGES - GENERAL				328	328-
	SUBTOTAL FOR FXD MIS CHGS							328	328-
	SUBTOTAL FOR BUDGET CODE 1701				5		1,029,841	5	1,029,841
BUDGET CODE: 1706 ARSON LAB									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				4,000	
	SUBTOTAL FOR SUPPLYS&MATL							4,000	
	SUBTOTAL FOR BUDGET CODE 1706						4,000		4,000
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				63,000	63,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					63,000				63,000-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				33,000-
SUBTOTAL FOR PROPTY&EQUIP					33,000				33,000-
40		OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				7,000-
SUBTOTAL FOR OTHR SER&CHR					7,000				7,000-
60		CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				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
SUBTOTAL FOR OTHR SER&CHR					193,149				193,149
SUBTOTAL FOR BUDGET CODE 1711					193,149				193,149
BUDGET CODE: 1712 FY09 Predictive Policing Demonst. & Eval									
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				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-
				305	MOTOR VEHICLES				26,277-
SUBTOTAL FOR PROPTY&EQUIP					39,687				39,687-
40		OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				38,052-
				454	OVERNIGHT TRVL EXP-SPECIAL				3,914-
SUBTOTAL FOR OTHR SER&CHR					41,966				41,966-
SUBTOTAL FOR BUDGET CODE 1713					81,653				81,653-
TOTAL FOR DETECTIVE BUREAU				5	1,616,643	5	1,226,990		389,653-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,542		200,442	135,900
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,392		17,392	
		199 DATA PROCESSING SUPPLIES		13,400			13,400-
		SUBTOTAL FOR SUPPLYS&MATL		95,334		217,834	122,500
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	13,300	1	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		95,000		95,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	129,597	2	109,997	19,600-
		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	
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40		OTHER SER&CHR							
		460 SPECIAL EXPENSE			190,000				190,000-
		SUBTOTAL FOR OTHER SER&CHR			190,000				190,000-
		SUBTOTAL FOR BUDGET CODE 1799			192,000				192,000-
BUDGET CODE: 1802 FFY09 Internet Crimes against 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			457,957				457,957-
		SUBTOTAL FOR PROPTY&EQUIP			457,957				457,957-
40		OTHER SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			67,586				67,586-
		460 SPECIAL EXPENSE			5,940				5,940-
		SUBTOTAL FOR OTHER SER&CHR			73,526				73,526-
60		CNRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES			140,697				140,697-
		SUBTOTAL FOR CNRCTL SVCS			140,697				140,697-
		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-
		332 PURCH DATA PROCESSING EQUIPT			31,343				31,343-
		337 BOOKS-OTHER			187				187-
		SUBTOTAL FOR PROPTY&EQUIP			31,775				31,775-
40		OTHER SER&CHR							
		413 RENTAL-DATA PROCESSING EQUIP			22,824			22,824	
		SUBTOTAL FOR OTHER SER&CHR			22,824			22,824	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		17,280		17,280			
		671 TRAINING PRGM CITY EMPLOYEES		17,860				17,860-	
		684 PROF SERV COMPUTER SERVICES		33,000				33,000-	
		SUBTOTAL FOR CNTRCTL SVCS		68,140		17,280		50,860-	
		SUBTOTAL FOR BUDGET CODE 1801		123,568		40,104		83,464-	
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		451,727		40,104		411,623-	
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		95,000		95,000			
		SUBTOTAL FOR SUPPLYS&MATL		228,350		163,750		64,600-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		145,000		95,000		50,000-	
		332 PURCH DATA PROCESSING EQUIPT		180,000		180,000			
		337 BOOKS-OTHER		5,850		6,000		150	
		SUBTOTAL FOR PROPTY&EQUIP		330,850		281,000		49,850-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER 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		1,134,806		1,036,982		97,824-
			SUBTOTAL FOR OTHER SER&CHR		1,229,950		1,091,976		137,974-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		10,400				10,400-
		671	TRAINING PRGM CITY EMPLOYEES		11,250		11,250		
			SUBTOTAL FOR CNTRCTL SVCS		21,650		11,250		10,400-
			SUBTOTAL FOR BUDGET CODE 1901		1,810,800		1,547,976		262,824-
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			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		402	TELEPHONE & OTHER COMMUNICATNS		108,630		108,630		
			SUBTOTAL FOR OTHER SER&CHR		108,630		168,630		60,000
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800
			SUBTOTAL FOR CNTRCTL SVCS				20,800		20,800
			SUBTOTAL FOR BUDGET CODE 1915		824,157		1,970,221		1,146,064
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
40			OTHER SER&CHR						
		464	COURT COSTS DURING STATE TKOVR		1,700				1,700-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					1,700			1,700-
SUBTOTAL FOR BUDGET CODE 1942					1,700			1,700-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit								
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		460 SPECIAL EXPENSE		29,908				29,908-
SUBTOTAL FOR OTHER SER&CHR					31,908			31,908-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1943					32,908			32,908-
BUDGET CODE: 1946 Training/Recruitment								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,517				1,517-
SUBTOTAL FOR PROPTY&EQUIP					1,517			1,517-
40 OTHER SER&CHR		460 SPECIAL EXPENSE		69,236				69,236-
SUBTOTAL FOR OTHER SER&CHR					69,236			69,236-
SUBTOTAL FOR BUDGET CODE 1946					70,753			70,753-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		970				970-
		460 SPECIAL EXPENSE		18,379				18,379-
SUBTOTAL FOR OTHER SER&CHR					19,349			19,349-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		495				495-
SUBTOTAL FOR CNTRCTL SVCS					495			495-
SUBTOTAL FOR BUDGET CODE 1962					19,844			19,844-
BUDGET CODE: 1963 OCADETF STRIKE FORCE								
40 OTHER SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,324				1,324-
		460 SPECIAL EXPENSE		6,931				6,931-
SUBTOTAL FOR OTHER SER&CHR					8,255			8,255-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1963				8,255				8,255-
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		217,298				217,298-
SUBTOTAL FOR OTHR SER&CHR				217,298				217,298-
SUBTOTAL FOR BUDGET CODE 1967				217,298				217,298-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				7,584,010		8,109,191		525,181
TOTAL FOR OPERATIONS-OTPS			204	221,793,474	203	63,376,896	1-	158,416,578-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,069,806	221,793,474	26,990,195	63,376,896	158,416,578-
FINANCIAL PLAN SAVINGS		7,422,454-		10,337,067-	2,914,613-
APPROPRIATION		214,371,020		53,039,829	161,331,191-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,650,344		46,653,676	5,996,668-
OTHER CATEGORICAL		1,089,500			1,089,500-
CAPITAL FUNDS - I.F.A.					
STATE		7,779,739		4,291,044	3,488,695-
FEDERAL - C.D.					
FEDERAL - OTHER		152,517,828		1,761,500	150,756,328-
INTRA-CITY SALES		333,609		333,609	
TOTAL		214,371,020		53,039,829	161,331,191-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2411 License Division									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			85,743	89,628	3,885
		SUBTOTAL FOR SUPPLYS&MATL					85,743	89,628	3,885
30		PROPTY&EQUIP	337	BOOKS-OTHER			372	372	
		SUBTOTAL FOR PROPTY&EQUIP					372	372	
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			165		165-
			684	PROF SERV COMPUTER SERVICES			3,720		3,720-
		SUBTOTAL FOR CNTRCTL SVCS					3,885		3,885-
		SUBTOTAL FOR BUDGET CODE 2411					90,000	90,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000	1,000	
			110	FOOD & FORAGE SUPPLIES			500	500	
			117	POSTAGE			50	50	
			199	DATA PROCESSING SUPPLIES			500	500	
		SUBTOTAL FOR SUPPLYS&MATL					2,050	2,050	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			5,250	6,250	1,000
			337	BOOKS-OTHER			1,500	1,500	
		SUBTOTAL FOR PROPTY&EQUIP					6,750	7,750	1,000
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	7,000	
			671	TRAINING PRGM CITY EMPLOYEES			3,000	3,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		10,000	10,000	
		SUBTOTAL FOR BUDGET CODE 2511			1		24,800	24,800	
		TOTAL FOR			1		114,800	114,800	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		21,183		9,725	11,458-
		SUBTOTAL FOR SUPPLYS&MATL		35,643		24,185	11,458-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,500		8,000	2,500-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337 BOOKS-OTHER		4,342		5,500	1,158
		SUBTOTAL FOR PROPTY&EQUIP		17,342		13,500	3,842-
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		238,790		253,090	14,300
		SUBTOTAL FOR OTHR SER&CHR		244,715		259,015	14,300
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		5,000		6,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		18,847		19,847	1,000
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		237,949				237,949-	
	SUBTOTAL FOR SUPPLYS&MATL			237,949				237,949-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,871				47,871-	
	SUBTOTAL FOR PROPTY&EQUIP			47,871				47,871-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		74,697				74,697-	
		612 OFFICE EQUIPMENT MAINTENANCE		12,880				12,880-	
		613 DATA PROCESSING EQUIPMENT		43,835				43,835-	
	SUBTOTAL FOR CNTRCTL SVCS			131,412				131,412-	
	SUBTOTAL FOR BUDGET CODE 2717			417,232				417,232-	
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		42,513				42,513-	
	SUBTOTAL FOR SUPPLYS&MATL			42,513				42,513-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		691,572				691,572-	
	SUBTOTAL FOR PROPTY&EQUIP			691,572				691,572-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		16,789,836				16,789,836-	
	SUBTOTAL FOR OTHR SER&CHR			16,789,836				16,789,836-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	600,000			1-	600,000-	
	SUBTOTAL FOR CNTRCTL SVCS		1	600,000			1-	600,000-	
	SUBTOTAL FOR BUDGET CODE 2722			18,123,921			1-	18,123,921-	
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		752,012				752,012-	
		332 PURCH DATA PROCESSING EQUIPT		511,826				511,826-	
	SUBTOTAL FOR PROPTY&EQUIP			1,263,838				1,263,838-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,304				2,304-	
		460 SPECIAL EXPENSE		28,439,974				28,439,974-	
	SUBTOTAL FOR OTHR SER&CHR			28,442,278				28,442,278-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,238,862				3,238,862-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		234			234-
		199 DATA PROCESSING SUPPLIES		1,515,000			1,515,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,515,234			1,515,234-
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		8,200			8,200-
		460 SPECIAL EXPENSE		2,706,311			2,706,311-
		SUBTOTAL FOR OTHR SER&CHR		2,725,011			2,725,011-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		608 MAINT & REP GENERAL		18,865			18,865-
		671 TRAINING PRGM CITY EMPLOYEES		242,300			242,300-
		SUBTOTAL FOR CNTRCTL SVCS		411,165			411,165-
		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-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	18,000	18,000
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	18,000	18,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		39,476		268,583		229,107
SUBTOTAL FOR PROPTY&EQUIP				39,476		268,583		229,107
SUBTOTAL FOR BUDGET CODE 2021				39,476		268,583		229,107
TOTAL FOR OFFICE OF MGMT AND PLANNING				39,476		268,583		229,107
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,963		60,340		2,377
		110 FOOD & FORAGE SUPPLIES		7,800		10,000		2,200
		117 POSTAGE		2,250		750		1,500-
		199 DATA PROCESSING SUPPLIES		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				77,013		80,090		3,077
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,000		18,000		50,000-
		314 OFFICE FURITURE		40,000		40,000		
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337 BOOKS-OTHER		5,750		5,750		
		338 LIBRARY BOOKS		12,000		12,000		
SUBTOTAL FOR PROPTY&EQUIP				150,750		100,750		50,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		237,829		247,739		9,910
		403 OFFICE SERVICES		1,980		2,980		1,000
		412 RENTALS OF MISC.EQUIP		30,014				30,014-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,080		1,000		2,080-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			272,903		251,719	21,184-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	5,439	2	4,500	939-
	607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000	
	608 MAINT & REP GENERAL	2	4,000	2	4,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	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	9,602	13	5,244	4,358-
SUBTOTAL FOR CNTRCTL SVCS		20	234,448	20	26,648	207,800-
SUBTOTAL FOR BUDGET CODE 2041		20	735,114	20	459,207	275,907-
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		6,100		6,100	
	337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP			184,400		184,400	
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			3,514,059		3,564,059	50,000
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2048				830,000			830,000-
TOTAL FOR DEPUTY COMM OF TRAINING			20	5,079,173	20	4,023,266	1,055,907-
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		10,441		10,441	
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		65,000	15,000
		454 OVERNIGHT TRVL EXP-SPECIAL		55,000		55,000	
		460 SPECIAL EXPENSE		2,935,674		2,939,674	4,000
SUBTOTAL FOR OTHR SER&CHR				3,114,518		3,130,518	16,000
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				3,242,896		3,242,896	
TOTAL FOR INTELLIGENCE DIVISION				3,242,896		3,242,896	

RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION

BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			1,446,492					1,446,492-
			SUBTOTAL FOR OTHR SER&CHR			1,446,492					1,446,492-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			2,500					2,500-
			622 TEMPORARY SERVICES			15,000					15,000-
			SUBTOTAL FOR CNTRCTL SVCS			17,500					17,500-
			SUBTOTAL FOR BUDGET CODE 2054			1,525,000					1,525,000-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			957,439					957,439-
			SUBTOTAL FOR OTHR SER&CHR			957,439					957,439-
			SUBTOTAL FOR BUDGET CODE 2059			957,439					957,439-
			TOTAL FOR INTERNAL AFFAIRS DIVISION			2,482,439					2,482,439-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD											

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT										
10		SUPPLYS&MATL			78,823			78,823		
		100 SUPPLIES + MATERIALS - GENERAL			11,500			31,500		20,000
		199 DATA PROCESSING SUPPLIES			90,323			110,323		20,000
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			188,363			219,363		31,000
		300 EQUIPMENT GENERAL			11,500			11,500		
		302 TELECOMMUNICATIONS EQUIPMENT			91,000			41,000		50,000-
		332 PURCH DATA PROCESSING EQUIPT			1,480			1,480		
		337 BOOKS-OTHER			292,343			273,343		19,000-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			3,450			2,450		1,000-
		403 OFFICE SERVICES			606,481			606,481		
		460 SPECIAL EXPENSE			609,931			608,931		1,000-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			35,000	1		35,000		
		608 MAINT & REP GENERAL		1	35,000	1		35,000		
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 2201		1	1,027,597	1		1,027,597		
BUDGET CODE: 2202 CALEA										
40		OTHR SER&CHR			1,198,288			1,498,288		300,000
		460 SPECIAL EXPENSE			1,198,288			1,498,288		300,000
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			336,391	1		336,391		
		613 DATA PROCESSING EQUIPMENT		1	336,391	1		336,391		
		SUBTOTAL FOR CNTRCTL SVCS		1						
		SUBTOTAL FOR BUDGET CODE 2202		1	1,534,679	1		1,834,679		300,000
BUDGET CODE: 2203 CALEA - Intra-city										
40		OTHR SER&CHR			30,892					30,892-
		460 SPECIAL EXPENSE			30,892					30,892-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 2203			30,892					30,892-
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF										
40		OTHR SER&CHR			300,000					300,000-
		460 SPECIAL EXPENSE								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	3,216,368	2	2,941,476	274,892-
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	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		308,073		313,073	5,000
		110 FOOD & FORAGE SUPPLIES		41,200		30,000	11,200-
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		351,773		345,573	6,200-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		10,500		5,500	5,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		15,200		9,700	5,500-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		70,465		88,965	18,500
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		82,565		101,065	18,500
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000	
		608 MAINT & REP GENERAL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	60,000	1	60,000			
		695 EDUCATION & REC FOR YOUTH PRGM	1	35,000	1	35,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	108,000	2	98,000		10,000-	
		SUBTOTAL FOR BUDGET CODE 2401	2	557,538	2	554,338		3,200-	
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	557,538	2	554,338		3,200-	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709			
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709			
30		PROPTY&EQUIP 337 BOOKS-OTHER		700		700			
		SUBTOTAL FOR PROPTY&EQUIP		700		700			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		698		698			
		403 OFFICE SERVICES		400		400			
		431 LEASING OF MISC EQUIP		9,560		9,560			
		SUBTOTAL FOR OTHR SER&CHR		10,658		10,658			
		SUBTOTAL FOR BUDGET CODE 2501		15,067		15,067			
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		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-	
		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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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		298,318				298,318-
		117 POSTAGE		200				200-
		199 DATA PROCESSING SUPPLIES		121,627				121,627-
		SUBTOTAL FOR SUPPLYS&MATL		430,145				430,145-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		115,180				115,180-
		302 TELECOMMUNICATIONS EQUIPMENT		3,600				3,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		46,987				46,987-
		314 OFFICE FURITURE		101,064				101,064-
		319 SECURITY EQUIPMENT		22,525				22,525-
		332 PURCH DATA PROCESSING EQUIPT		14,500				14,500-
		337 BOOKS-OTHER		14,121				14,121-
		338 LIBRARY BOOKS		4,024				4,024-
		SUBTOTAL FOR PROPTY&EQUIP		322,001				322,001-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		12,300				12,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		78,500				78,500-
		SUBTOTAL FOR OTHR SER&CHR		90,800				90,800-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		355,517				355,517-
		608 MAINT & REP GENERAL		129,000				129,000-
		671 TRAINING PRGM CITY EMPLOYEES		68,200				68,200-
		686 PROF SERV OTHER		281,560				281,560-
		SUBTOTAL FOR CNTRCTL SVCS		834,277				834,277-
		SUBTOTAL FOR BUDGET CODE 2519		1,677,223				1,677,223-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		1,771,290		15,067		1,756,223-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	27	79,241,735	26	11,604,168	1-	67,637,567-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		99,848		124,848		25,000
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		328,848		350,848		22,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,342,000		2,497,000		155,000
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
			305 MOTOR VEHICLES		450,000		450,000		
			314 OFFICE FURITURE		85,000		45,000		40,000-
			315 OFFICE EQUIPMENT		75,000		75,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,265,000		3,378,000		113,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		40,000		30,000		10,000-
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		718,000		708,000		10,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100,000	1	70,000		30,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	30,000	1	20,000		10,000-
			608 MAINT & REP GENERAL	1	280,000	1	280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	67,900	1	10,000			57,900-
		676 MAINT & OPER OF INFRASTRUCTURE		25,000					25,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	589,900	8	467,000			122,900-
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			

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,100	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			121,391			609,030		487,639
		117 POSTAGE			13,155			66,000		52,845
	SUBTOTAL FOR SUPPLYS&MATL				134,546			675,030		540,484
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			5,800			5,800		
		493 FINAN ASSIST COLLEGE STUDENTS			333,375			322,846		10,529-
	SUBTOTAL FOR OTHR SER&CHR				355,295			344,766		10,529-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			9,000			9,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		2,000	1		2,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		11,000	1		11,000		
	SUBTOTAL FOR BUDGET CODE 4002		1		505,891	1		1,035,846		529,955
BUDGET CODE: 5701 Headquarters Custodial Section										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			69,000			69,000		
		170 CLEANING SUPPLIES			25,000			25,000		
	SUBTOTAL FOR SUPPLYS&MATL				94,000			94,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			25,000		
	SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		
	SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000		
	SUBTOTAL FOR BUDGET CODE 5701				122,000			122,000		
BUDGET CODE: 5741 Supp Port Security Grant - Local Match										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,428,760					3,428,760-
	SUBTOTAL FOR PROPTY&EQUIP				3,428,760					3,428,760-
	SUBTOTAL FOR BUDGET CODE 5741				3,428,760					3,428,760-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			1	4,056,651	1	1,157,846	2,898,805-
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
		SUBTOTAL FOR SUPPLYS&MATL				2,201,753	2,201,753
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400,601		400,601	
		412 RENTALS OF MISC.EQUIP		498,785		423,107	75,678-
		493 FINAN ASSIST COLLEGE STUDENTS				75,078	75,078
		SUBTOTAL FOR OTHR SER&CHR		899,386		898,786	600-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000			400,000-
		671 TRAINING PRGM CITY EMPLOYEES		36,720		11,000	25,720-
		SUBTOTAL FOR CNTRCTL SVCS		436,720		11,000	425,720-
		SUBTOTAL FOR BUDGET CODE 4001		1,336,106		3,111,539	1,775,433
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	
		SUBTOTAL FOR BUDGET CODE 4003		19,046		19,541	495

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		111,571		211,571		100,000
			110 FOOD & FORAGE SUPPLIES		30,000		30,000		
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		60,000		60,000		
			SUBTOTAL FOR SUPPLYS&MATL		227,571		326,571		99,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		205,000		130,000		75,000-
			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		463,000		439,000		24,000-
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		861,975				861,975-
			400 CONTRACTUAL SERVICES-GENERAL		861,975		155,000		706,975-
			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		2,273,280		766,010		1,507,270-
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		71,000		71,000		
			612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
			624 CLEANING SERVICES		29,000		24,000		5,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		77,576		77,576			
		SUBTOTAL FOR CNTRCTL SVCS		448,473		262,576			185,897-
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		3,438,324		1,820,157			1,618,167-
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		2,500		2,500			
		SUBTOTAL FOR CNTRCTL SVCS		34,500		34,500			
		SUBTOTAL FOR BUDGET CODE 4021		46,280		46,280			
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		5,529,156		5,203,917			325,239-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		467,369		467,369			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					470,369		470,369		
40	OTHR	SER&CHR	403	OFFICE SERVICES		8,350	9,994	1,644	
SUBTOTAL FOR OTHR SER&CHR					8,350		9,994	1,644	
SUBTOTAL FOR BUDGET CODE 4201					478,719		480,363	1,644	
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					519,094		520,863	1,769	
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		
		117	POSTAGE		7,500		7,500		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			639,628			500,250		139,378-
	454	OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000		
SUBTOTAL FOR OTHR SER&CHR					862,131			867,131		5,000
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					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			10,200			10,200		
SUBTOTAL FOR FXD MIS CHGS					189,200			189,200		
SUBTOTAL FOR BUDGET CODE 4301					2	1,438,281		2	1,438,281	
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			861,449		
	856001	41D RENTALS - LAND BLDGS & STRUCTS			531,738			531,738		
	858001	41D RENTALS - LAND BLDGS & STRUCTS			3,722,518			3,722,518		
	460	SPECIAL EXPENSE			1,295,000			1,295,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					6,581,685		6,581,685		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,358,339		1,358,339	
SUBTOTAL FOR CNTRCTL SVCS						1,358,339		1,358,339	
SUBTOTAL FOR BUDGET CODE 4302					6,581,685		7,940,024		1,358,339
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 OTHR 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	8,864,966	2	9,573,305		708,339	
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		18,555		18,555			
		169 MAINTENANCE SUPPLIES		475,024		65,024		410,000-	
		170 CLEANING SUPPLIES		11,500		11,500			
SUBTOTAL FOR SUPPLYS&MATL					655,079	245,079		410,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		168,000		68,000		100,000-	
		314 OFFICE FURITURE		86,185				86,185-	
		315 OFFICE EQUIPMENT		11,057		11,057			
SUBTOTAL FOR PROPTY&EQUIP					265,242	79,057		186,185-	
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	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		32,862,239	817,103-
	856001	42C	HEAT LIGHT & POWER		21,881,028		21,881,028	
	SUBTOTAL FOR OTHR SER&CHR				55,929,604		55,813,306	116,298-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	196,275	1	31,700	164,575-
		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	23,000	1	25,000	2,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	534,633	3	358,658	175,975-
	SUBTOTAL FOR BUDGET CODE 4501			3	57,384,558	3	56,496,100	888,458-
	TOTAL FOR ADMINISTRATIVE SERVICES DIV			3	57,384,558	3	56,496,100	888,458-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100	SUPPLIES + MATERIALS - GENERAL		16,000		16,000	
		169	MAINTENANCE SUPPLIES		1,692,848		2,054,204	361,356
		170	CLEANING SUPPLIES		10,000		10,000	
		199	DATA PROCESSING SUPPLIES		10,000		10,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,758,848		2,120,204	361,356
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100,000		100,000	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		1,500	8,500-
		337	BOOKS-OTHER		5,500		500	5,000-
	SUBTOTAL FOR PROPTY&EQUIP				115,500		102,000	13,500-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		3,500		1,500	2,000-
		403	OFFICE SERVICES		149,000		75,000	74,000-
		412	RENTALS OF MISC.EQUIP		90,600		100,000	9,400
		431	LEASING OF MISC EQUIP		500		500	
		451	NON OVERNIGHT TRVL EXP-GENERAL					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				273,600		177,000	96,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	75,000	13		75,000-
		608 MAINT & REP GENERAL	1	594,160	1	550,000	44,160-
		613 DATA PROCESSING EQUIPMENT		10,000		10,000	
		624 CLEANING SERVICES	3	735,187	3	735,187	
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000	
		676 MAINT & OPER OF INFRASTRUCTURE	56	1,684,196	56	1,547,500	136,696-
SUBTOTAL FOR CNTRCTL SVCS			73	3,133,543	73	2,877,687	255,856-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		400			400-
SUBTOTAL FOR FXD MIS CHGS				400			400-
SUBTOTAL FOR BUDGET CODE 4521			73	5,281,891	73	5,276,891	5,000-
TOTAL FOR BUILDING MAINTENANCE SECTION			73	5,281,891	73	5,276,891	5,000-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,178,807		2,176,482	2,325-
		100 SUPPLIES + MATERIALS - GENERAL		500,269		972,910	472,641
		109 FUEL OIL		2,523,445		2,523,445	
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		132,862		132,862	
SUBTOTAL FOR SUPPLYS&MATL				5,338,383		5,808,699	470,316
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		86,865		65,178	21,687-
		302 TELECOMMUNICATIONS EQUIPMENT		5,591		21,167	15,576
		314 OFFICE FURITURE		1,533,535		1,336,617	196,918-
		315 OFFICE EQUIPMENT		15,557		59,752	44,195
		319 SECURITY EQUIPMENT		980		980	
		337 BOOKS-OTHER		7,000		7,000	
		338 LIBRARY BOOKS		78,528		36,528	42,000-
SUBTOTAL FOR PROPTY&EQUIP				1,728,056		1,527,222	200,834-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325	
		403 OFFICE SERVICES		15,630		15,630	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		3,099,017		3,177,535		78,518	
		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		3,442,126		3,494,873		52,747	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000			
		602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329			
		608 MAINT & REP GENERAL	1	33,137	1	33,137			
		612 OFFICE EQUIPMENT MAINTENANCE	15	261,974	15	261,974			
		615 PRINTING CONTRACTS	2	314,069	2	189,069		125,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300			
		686 PROF SERV OTHER		3,950		3,950			
		SUBTOTAL FOR CNTRCTL SVCS	19	770,759	19	645,759		125,000-	
		SUBTOTAL FOR BUDGET CODE 4531	19	11,279,324	19	11,476,553		197,229	
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,186,560		651,600		534,960-	
		SUBTOTAL FOR SUPPLYS&MATL		1,186,560		651,600		534,960-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		188,118		221,000		32,882	
		SUBTOTAL FOR PROPTY&EQUIP		188,118		221,000		32,882	
60 CNTRCTL SVCS		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		1,591,578		923,850		667,728-	
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-	

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		380,000				380,000-	
		SUBTOTAL FOR SUPPLYS&MATL		380,000				380,000-	
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		380,251				380,251-	
		SUBTOTAL FOR OTHR SER&CHR		380,251				380,251-	
		SUBTOTAL FOR BUDGET CODE 4538		910,000				910,000-	
		TOTAL FOR QUARTERMASTER SECTION	19	14,610,882	19	12,400,403		2,210,479-	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,500		896,353		810,853	
		199 DATA PROCESSING SUPPLIES		5,150,391		3,531,997		1,618,394-	
		SUBTOTAL FOR SUPPLYS&MATL		5,235,891		4,428,350		807,541-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		284,000		77,000		207,000-	
		314 OFFICE FURITURE		8,000				8,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,703,571		650,000		1,053,571-	
		SUBTOTAL FOR PROPTY&EQUIP		1,995,571		727,000		1,268,571-	
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		4,000		15,000		11,000	
		460 SPECIAL EXPENSE		2,313,125		2,649,125		336,000	
		SUBTOTAL FOR OTHR SER&CHR		4,271,639		4,635,639		364,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		61,960	1	1,285,165	1	1,223,205	
		613 DATA PROCESSING EQUIPMENT	12	12,996,534	12	13,469,813		473,279	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	263,179	1	200,000	63,179-
		684 PROF SERV COMPUTER SERVICES	1	7,188,945	1	5,951,684	1,237,261-
		SUBTOTAL FOR CNTRCTL SVCS	14	20,510,618	15	20,906,662	396,044
		SUBTOTAL FOR BUDGET CODE 4601	14	32,013,719	15	30,697,651	1,316,068-
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		13,796			13,796-
		SUBTOTAL FOR SUPPLYS&MATL		22,296			22,296-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,000			4,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		14,561			14,561-
		SUBTOTAL FOR PROPTY&EQUIP		20,561			20,561-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000			8,000-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		4,219,083		4,316,940	97,857
		671 TRAINING PRGM CITY EMPLOYEES		47,000			47,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,266,083		4,316,940	50,857
		SUBTOTAL FOR BUDGET CODE 4613		4,316,940		4,316,940	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14	36,330,659	15	35,014,591	1,316,068-
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-

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,148				31,425	1,277
		199 DATA PROCESSING SUPPLIES		8,520				18,000	9,480
SUBTOTAL FOR SUPPLYS&MATL					38,668			49,425	10,757
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000				9,000	
		332 PURCH DATA PROCESSING EQUIPT		51,270				5,760	45,510-
SUBTOTAL FOR PROPTY&EQUIP					60,270			14,760	45,510-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	29,000	1			29,000	
		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	1,028,008	2		923,809	104,199-
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	

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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				194,541		194,541	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		65,008		23,508	41,500-
	332	PURCH DATA PROCESSING EQUIPT		15,000			15,000-
	337	BOOKS-OTHER		130		130	
SUBTOTAL FOR PROPTY&EQUIP				80,138		23,638	56,500-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		425,780		425,780	
	403	OFFICE SERVICES		4,348		4,348	
	412	RENTALS OF MISC.EQUIP		32,000		32,000	
	417	ADVERTISING				145,000	145,000
	453	OVERNIGHT TRVL EXP-GENERAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				462,628		607,128	144,500
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	197,050	1	197,050	
	607	MAINT & REP MOTOR VEH EQUIP		4,000		1,000	3,000-
	612	OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
	615	PRINTING CONTRACTS	1	60,000	1	35,000	25,000-
	619	SECURITY SERVICES	1	660,000	1	600,000	60,000-
SUBTOTAL FOR CNTRCTL SVCS			4	949,802	4	861,802	88,000-
SUBTOTAL FOR BUDGET CODE 4931			4	1,687,109	4	1,687,109	
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10		SUPPLYS&MATL					
	101	PRINTING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4939				517,950			517,950-
BUDGET CODE: 4951 PRINTING SECTION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		358,877		307,241	51,636-
		101 PRINTING SUPPLIES		65,236		60,326	4,910-
SUBTOTAL FOR SUPPLYS&MATL				424,113		367,567	56,546-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,000			8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000			8,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	201,144	2	181,144	20,000-
SUBTOTAL FOR CNTRCTL SVCS			2	201,144	2	181,144	20,000-
SUBTOTAL FOR BUDGET CODE 4951			2	633,257	2	548,711	84,546-
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		65,603		65,603	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,429,021		6,118,538	689,517
		106 MOTOR VEHICLE FUEL		29,338,121		29,333,121	5,000-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				34,842,745		35,527,262	684,517
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		94,020		94,020	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500	
		460 SPECIAL EXPENSE		4,718,370		4,718,370	
SUBTOTAL FOR OTHR SER&CHR				4,831,495		4,831,495	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,196,571	1	1,219,571	23,000
		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	68,375	1	35,000	33,375-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	1,665,357	4	1,669,982	4,625
SUBTOTAL FOR BUDGET CODE 4971			4	62,882,193	4	75,867,069	12,984,876
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		666,284			666,284-
SUBTOTAL FOR SUPPLYS&MATL				666,284			666,284-
SUBTOTAL FOR BUDGET CODE 4977				666,284			666,284-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
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		927,667			927,667-
SUBTOTAL FOR OTHR SER&CHR				927,667			927,667-
SUBTOTAL FOR BUDGET CODE 4978				1,720,527			1,720,527-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		16,425		16,425	
SUBTOTAL FOR SUPPLYS&MATL				25,425		25,425	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,480		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		900		800	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,569		66,000	37,431
SUBTOTAL FOR OTHR SER&CHR				29,469		66,800	37,331
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000		2,000	1,000
SUBTOTAL FOR CNTRCTL SVCS				1,000		2,000	1,000
SUBTOTAL FOR BUDGET CODE 4981				72,569		111,000	38,431

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	69,759,729	12	79,291,883	9,532,154
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		14,273			14,273-
	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				85,997		160,000	74,003
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	46,967	1	46,667	300-
		615 PRINTING CONTRACTS		54,000		40,000	14,000-
		671 TRAINING PRGM CITY EMPLOYEES		21,208		25,208	4,000
		686 PROF SERV OTHER		31,000		31,000	
SUBTOTAL FOR CNTRCTL SVCS			2	231,490	2	221,190	10,300-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		501,307		383,307	118,000-
SUBTOTAL FOR FXD MIS CHGS				501,307		383,307	118,000-
SUBTOTAL FOR BUDGET CODE 5001			2	965,230	2	825,238	139,992-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		22,000	12,500
		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		21,980		46,980	25,000
30 PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500		12,500	10,000
		332 PURCH DATA PROCESSING EQUIPT		5,000		10,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		7,500		22,500	15,000
40 OTHR SER&CHR							
		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		51,566		93,500	41,934
		SUBTOTAL FOR OTHR SER&CHR		2,075,693		2,099,127	23,434
60 CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		500		500	
		SUBTOTAL FOR CNTRCTL SVCS		500		500	
		SUBTOTAL FOR BUDGET CODE 5002		2,105,673		2,169,107	63,434
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,000,000			1,000,000-
		TOTAL FOR PERSONNEL BUREAU	2	4,070,903	2	2,994,345	1,076,558-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		22,285		123,057	100,772
		107 MEDICAL,SURGICAL & LAB SUPPLY		257,966		136,382	121,584-
		117 POSTAGE		9,610		25,000	15,390
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		13,390		8,000	5,390-
SUBTOTAL FOR SUPPLYS&MATL				303,251		292,739	10,512-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		10,800	2,800
		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				16,500		22,167	5,667
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	124,600	1	203,000	78,400
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	7,200	2,200
		686 PROF SERV OTHER	42	925,100	42	846,700	78,400-
SUBTOTAL FOR CNTRCTL SVCS			44	1,055,022	44	1,057,150	2,128

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		170	208,052,968	171	209,454,660	1	1,401,692

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,375,157	208,052,968	31,455,109	209,454,660	1,401,692
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		204,912,523		206,314,215	1,401,692

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		197,680,313		206,302,215	8,621,902
OTHER CATEGORICAL		4,337,705			4,337,705-
CAPITAL FUNDS - I.F.A.					
STATE		2,047,525			2,047,525-
FEDERAL - C.D.					
FEDERAL - OTHER		829,980			829,980-
INTRA-CITY SALES		17,000		12,000	5,000-
TOTAL		204,912,523		206,314,215	1,401,692

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		49,710		158,210	108,500
			199 DATA PROCESSING SUPPLIES		151,000		35,500	115,500-
			SUBTOTAL FOR SUPPLYS&MATL		213,710		206,710	7,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,227		16,227	3,000
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
			314 OFFICE FURITURE		30,000		30,000	
			315 OFFICE EQUIPMENT		2,500		4,000	1,500
			332 PURCH DATA PROCESSING EQUIPT		31,822		31,822	
			337 BOOKS-OTHER		200		600	400
			SUBTOTAL FOR PROPTY&EQUIP		80,749		85,649	4,900
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
			403 OFFICE SERVICES		7,000		7,000	
			412 RENTALS OF MISC.EQUIP		2,500		4,000	1,500
			SUBTOTAL FOR OTHR SER&CHR		59,500		61,000	1,500
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	750	1	750	
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	2	600	2	1,200	600
			622 TEMPORARY SERVICES	1	100	1	100	
			SUBTOTAL FOR CNTRCTL SVCS	5	2,450	5	3,050	600
			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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WARRANT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 6120		4,000			4,000-
		TOTAL FOR WARRANT DIVISION		4,000			4,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	581,536	5	404,817	176,719-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,000	581,536	13,000	404,817	176,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		581,536		404,817	176,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,339			2,339-
		SUBTOTAL FOR SUPPLYS&MATL		2,339			2,339-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		489	511-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000		489	4,511-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		192,053		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				283,347		301,980	18,633
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,744		222,000
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000
			305 MOTOR VEHICLES		654,175		654,175
			314 OFFICE FURITURE		15,000		15,000
			315 OFFICE EQUIPMENT		5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		202,256		50,000
			337 BOOKS-OTHER		5,500		2,500
SUBTOTAL FOR PROPTY&EQUIP				961,675		958,675	152,256-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800
			403 OFFICE SERVICES		25,500		23,500
							2,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		45,300		43,300	2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	35,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	73,000	1	59,917	13,083-
		608 MAINT & REP GENERAL	1	26,902	1	26,902	
		615 PRINTING CONTRACTS	1	40,000	1	40,000	
		619 SECURITY SERVICES	2	1,346,000	2	1,346,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,520,902	6	1,507,819	13,083-
		SUBTOTAL FOR BUDGET CODE 7401	6	2,811,224	6	2,811,774	550
BUDGET CODE: 7402 PlanNYC 2030							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		199 DATA PROCESSING SUPPLIES		70,000			70,000-
		SUBTOTAL FOR SUPPLYS&MATL		139,130		69,130	70,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,854		16,354	24,500-
		305 MOTOR VEHICLES		36,570		36,570	
		332 PURCH DATA PROCESSING EQUIPT		162,711			162,711-
		SUBTOTAL FOR PROPTY&EQUIP		240,135		52,924	187,211-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		419,953		419,953	
		686 PROF SERV OTHER		1,475,500		1,500,000	24,500
		SUBTOTAL FOR CNTRCTL SVCS		1,895,453		1,919,953	24,500
		SUBTOTAL FOR BUDGET CODE 7402		2,274,718		2,042,007	232,711-
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000			16,000-
		106 MOTOR VEHICLE FUEL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		81,000			81,000-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		109,000			109,000-
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		13,149		13,149	
		SUBTOTAL FOR SUPPLYS&MATL		13,149		13,149	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,414		13,414	
		332 PURCH DATA PROCESSING EQUIPT		750		750	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		14,664		14,664	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
		608 MAINT & REP GENERAL	1	2,440	1	2,440	
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	250	
		686 PROF SERV OTHER	1	49,256	1	49,256	
		SUBTOTAL FOR CNTRCTL SVCS	4	65,946	4	65,946	
		SUBTOTAL FOR BUDGET CODE 7501	4	93,759	4	93,759	
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE							
60	CNTRCTL SVCS	686 PROF SERV OTHER		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		79,486		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			171,818		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		10,000	
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	686 PROF SERV OTHER	1	74,300	1	74,300	
SUBTOTAL FOR CNTRCTL SVCS		2	86,300	2	86,300	
SUBTOTAL FOR BUDGET CODE 7601		2	279,256	2	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-
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						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		34,547		35,000		453
		107 MEDICAL, SURGICAL & LAB SUPPLY		44,559		44,559		
		110 FOOD & FORAGE SUPPLIES		12,169		12,169		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		106,275		106,728		453
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		41,125		52,500		11,375
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		63,125		74,500		11,375
40		OTHR SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		102				102-
		454 OVERNIGHT TRVL EXP-SPECIAL		351				351-
		460 SPECIAL EXPENSE		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,453		3,000		453-
50		SOCIAL SERV						
		571 DONAT PAT INMATE & DISCHG PRIS		500		500		
		SUBTOTAL FOR SOCIAL SERV		500		500		
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	21,063		
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		671 TRAINING PRGM CITY EMPLOYEES		11,375				11,375-
		SUBTOTAL FOR CNTRCTL SVCS	2	33,238	2	21,863		11,375-
		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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			21,530		21,530	
TOTAL FOR ADMINISTRATIVE SERVICES DIV		14	8,511,439	14	7,949,728	561,711-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		16	8,557,633	16	7,995,837	561,796-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,011	8,557,633	49,011	7,995,837	561,796-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,557,633		7,995,837	561,796-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,328,548		7,995,837	332,711-
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE		119,085			119,085-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,557,633		7,995,837	561,796-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,995	4,381,931,548	51,689	4,276,300,196	105,631,352-
FINANCIAL PLAN SAVINGS	3,171-	42,805,140	3,169-	52,126,995	9,321,855
APPROPRIATION	48,824	4,424,736,688	48,520	4,328,427,191	96,309,497-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,056,676,010		4,005,453,566	51,222,444-
OTHER CATEGORICAL		81,871,076		69,082,461	12,788,615-
CAPITAL FUNDS - I.F.A.					
STATE		3,088,758		644,464	2,444,294-
FEDERAL - C.D.					
FEDERAL - OTHER		55,105,154		28,911,932	26,193,222-
INTRA-CITY SALES		227,995,690		224,334,768	3,660,922-
TOTAL		4,424,736,688		4,328,427,191	96,309,497-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,579,074	523,131,194	58,577,315	297,740,226	225,390,968-
FINANCIAL PLAN SAVINGS		10,562,899-		13,477,512-	2,914,613-
APPROPRIATION		512,568,295		284,262,714	228,305,581-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		270,540,909		272,960,713	2,419,804
OTHER CATEGORICAL		9,409,546			9,409,546-
CAPITAL FUNDS - I.F.A.					
STATE		12,904,011		4,291,044	8,612,967-
FEDERAL - C.D.					
FEDERAL - OTHER		214,424,480		1,761,500	212,662,980-
INTRA-CITY SALES		5,289,349		5,249,457	39,892-
TOTAL		512,568,295		284,262,714	228,305,581-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51,995	4,381,931,548	51,689	4,276,300,196	105,631,352-
FINANCIAL PLAN SAVINGS	3,171-	42,805,140	3,169-	52,126,995	9,321,855
APPROPRIATION	48,824	4,424,736,688	48,520	4,328,427,191	96,309,497-
OTPS					
TOTALS FOR OPERATING BUDGET		523,131,194		297,740,226	225,390,968-
FINANCIAL PLAN SAVINGS		10,562,899-		13,477,512-	2,914,613-
APPROPRIATION		512,568,295		284,262,714	228,305,581-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,995	4,905,062,742	51,689	4,574,040,422	331,022,320-
FINANCIAL PLAN SAVINGS	3,171-	32,242,241	3,169-	38,649,483	6,407,242
APPROPRIATION	48,824	4,937,304,983	48,520	4,612,689,905	324,615,078-
FUNDING					
CITY		4,327,216,919		4,278,414,279	48,802,640-
OTHER CATEGORICAL		91,280,622		69,082,461	22,198,161-
CAPITAL FUNDS - I.F.A.					
STATE		15,992,769		4,935,508	11,057,261-
FEDERAL - C.D.					
FEDERAL - OTHER		269,529,634		30,673,432	238,856,202-
INTRA-CITY SALES		233,285,039		229,584,225	3,700,814-
TOTAL FUNDING		4,937,304,983		4,612,689,905	324,615,078-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S005 ARRA EECBG Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		2,500,857		2,519,307			18,450
		SUBTOTAL FOR F/T SALARIED		2,500,857		2,519,307			18,450
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		1,056,116		1,056,116			
		SUBTOTAL FOR F/T SALARIED		1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
		SUBTOTAL FOR FRINGE BENES		492,909		492,909			
		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		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
		SUBTOTAL FOR F/T SALARIED		3,147,349		3,147,349			
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5,020		5,020			
		SUBTOTAL FOR FRINGE BENES		5,020		5,020			
		SUBTOTAL FOR BUDGET CODE 5100	43	3,082,512	40	2,934,397	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			
		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	4,083,966	47	3,948,376	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		146,489		146,489			
		043 SHIFT DIFFERENTIAL		118		118			
		045 HOLIDAY PAY		3,570		3,570			
		047 OVERTIME		13,712		13,712			
		SUBTOTAL FOR ADD GRS PAY		179,447		179,447			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			16	1,241,587	14	986,880	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		
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	5,009,999	40	4,755,292	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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	19,020,927	229	17,245,299	25-	1,775,628-
SUBTOTAL FOR F/T SALARIED			254	19,020,927	229	17,245,299	25-	1,775,628-
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		
		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	229	21,172,148	25-	1,782,456-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		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	244	22,208,592	24-	1,366,176-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
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		7,738		7,738		
		042 LONGEVITY DIFFERENTIAL		36,211		36,211		
		043 SHIFT DIFFERENTIAL		118		118		
		045 HOLIDAY PAY		11,275		11,275		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		50,803		50,803		
		061 SUPPER MONEY		659		659		
		SUBTOTAL FOR ADD GRS PAY		106,804		106,804		
		SUBTOTAL FOR BUDGET CODE 3110	25	1,547,051	25	1,767,303		220,252
		TOTAL FOR PENSIONS DIVISION	25	1,547,051	25	1,767,303		220,252
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	859,745	24	1,698,418	1	838,673
		SUBTOTAL FOR F/T SALARIED	23	859,745	24	1,698,418	1	838,673
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		172,375		
		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		16,642		16,642		
		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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		9,232		9,232			
		SUBTOTAL FOR ADD GRS PAY		65,601		65,601			
		SUBTOTAL FOR BUDGET CODE 3500	20	1,324,571	18	1,179,254		2-	145,317-
		TOTAL FOR FISCAL SERVICES	43	3,041,947	42	3,690,200		1-	648,253
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	11	820,108			
		SUBTOTAL FOR F/T SALARIED	11	820,108	11	820,108			
03 UNSALARIED		031 UNSALARIED		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,792		46,792			
		042 LONGEVITY DIFFERENTIAL		369,958		369,958			
		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		871,033		871,033			
		SUBTOTAL FOR BUDGET CODE 3300	107	9,221,892	99	8,468,606		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-
		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	12,473,755	129	11,647,810		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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								
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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									
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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
		TOTAL FOR EXECUTIVE ADMINISTRATIVE		848	84,392,713	793	81,192,677	55-	3,200,036-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	848	84,392,713	793	81,192,677	3,200,036-
FINANCIAL PLAN SAVINGS	73-	4,287,885-		19,596	4,307,481
APPROPRIATION	775	80,104,828	793	81,212,273	1,107,445

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,795,081		70,908,903	1,113,822
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		80,104,828		81,212,273	1,107,445

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI 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	201,020
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	344,351
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	137,738
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	5	491,158
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	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	3	251,531
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	17	1,336,459
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	2	237,743
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	4	294,915
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	34	3,891,247
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	8	676,162
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	28	2,863,364
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	20	1,530,914
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	65,249- 76,232	84	6,341,526
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	65,249- 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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI 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	2,274,747
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	104,998-104,998	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	95	5,229,007
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	9	538,389
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	205,778
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	129,102
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	93,450
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	12	648,088
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	65,249- 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	78,460
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	8	496,062
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
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,750	1	102,750

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	25	2,140,200
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	3	208,148
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	6	344,759
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- 54,580	3	161,673
1632	CITY LABORER	D 057	90702	41,635- 45,905	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	20	864,238
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	24	1,011,583
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	303,171
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 48,882	4	195,628
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	162,296
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	62,622

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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					763	55,451,551
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
SUBTOTAL FOR OBJECT 004					22	2,883,023
POSITION SCHEDULE FOR U/A 001					785	58,334,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	594,492
TOTAL FOR U/A 001					793	58,929,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: H002 HURRICANE IRENE									
04 ADD GRS PAY		047 OVERTIME		21,116				21,116-	
		048 OVERTIME UNIFORM FORCES		1,032,515				1,032,515-	
		SUBTOTAL FOR ADD GRS PAY		1,053,631				1,053,631-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		867,103				867,103-	
		SUBTOTAL FOR FRINGE BENES		867,103				867,103-	
		SUBTOTAL FOR BUDGET CODE H002		1,920,734				1,920,734-	
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-	
		SUBTOTAL FOR BUDGET CODE 6302		1,065,452				1,065,452-	
BUDGET CODE: 6392 FFY 2007 UASI									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		49,679					49,679-
		SUBTOTAL FOR ADD GRS PAY		49,679					49,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,538					18,538-
		SUBTOTAL FOR FRINGE BENES		18,538					18,538-
		SUBTOTAL FOR BUDGET CODE 6392		68,217					68,217-
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-
		SUBTOTAL FOR BUDGET CODE 6492	1	2,230,663	1				2,230,663-
BUDGET CODE: 6502 FFY 2009 UASI									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
03 UNSALARIED		031 UNSALARIED		3,975					3,975-
		SUBTOTAL FOR UNSALARIED		3,975					3,975-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,026,025					1,026,025-
		SUBTOTAL FOR ADD GRS PAY		1,026,025					1,026,025-
		SUBTOTAL FOR BUDGET CODE 6502	1	1,030,000	1				1,030,000-
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		53,638					53,638-
		SUBTOTAL FOR UNSALARIED		53,638					53,638-
04 ADD GRS PAY		047 OVERTIME		25					25-
		048 OVERTIME UNIFORM FORCES		353,067					353,067-
		SUBTOTAL FOR ADD GRS PAY		353,092					353,092-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		159,121					159,121-
		SUBTOTAL FOR FRINGE BENES		159,121					159,121-
		SUBTOTAL FOR BUDGET CODE 6512	1	592,581	1				592,581-
BUDGET CODE: 6592 FFY 2010 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,623					23,623-
		004 FULL TIME UNIFORMED PERSONNEL		191,673					191,673-
		SUBTOTAL FOR F/T SALARIED		215,296					215,296-
03 UNSALARIED		031 UNSALARIED		20,911					20,911-
		SUBTOTAL FOR UNSALARIED		20,911					20,911-
04 ADD GRS PAY		047 OVERTIME		13,890					13,890-
		048 OVERTIME UNIFORM FORCES		5,635,774		4,305,191			1,330,583-
		SUBTOTAL FOR ADD GRS PAY		5,649,664		4,305,191			1,344,473-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,501,310		3,032,264		530,954	
		SUBTOTAL FOR FRINGE BENES		2,501,310		3,032,264		530,954	
		SUBTOTAL FOR BUDGET CODE 6592		8,387,181		7,337,455		1,049,726-	
BUDGET CODE: 6652 PORT SECURITY 8A									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,221,318				1,221,318-	
		SUBTOTAL FOR ADD GRS PAY		1,221,318				1,221,318-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		488,527				488,527-	
		SUBTOTAL FOR FRINGE BENES		488,527				488,527-	
		SUBTOTAL FOR BUDGET CODE 6652		1,709,845				1,709,845-	
		TOTAL FOR	3	18,079,953	3	7,337,455		10,742,498-	
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-	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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-
		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-
			822						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				4,852			4,852-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,153	
		042 LONGEVITY DIFFERENTIAL		121,321		121,321	
		045 HOLIDAY PAY		2,537		2,537	
		047 OVERTIME		14,275		14,275	
SUBTOTAL FOR ADD GRS PAY				139,286		139,286	
SUBTOTAL FOR BUDGET CODE 6000			43	2,310,031	41	2,383,109	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	
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	22,734,130	88	16,486,221	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	283,432,232	3,087	285,249,232	1,817,000
SUBTOTAL FOR F/T SALARIED			3,087	283,432,232	3,087	285,249,232	1,817,000
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		10,468,946		10,372,527	96,419-
		045 HOLIDAY PAY		8,006,317		8,007,638	1,321
		048 OVERTIME UNIFORM FORCES		49,492,238		62,607,717	13,115,479
SUBTOTAL FOR ADD GRS PAY				89,214,496		102,234,877	13,020,381
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	387,484,054	3,087	402,316,760	14,832,706
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,087	387,484,054	3,087	402,316,760	14,832,706
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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		
		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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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		
		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	1,216,476,189	11,307	1,274,234,149	18-	57,757,960

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,325	1,216,476,189	11,307	1,274,234,149	57,757,960
FINANCIAL PLAN SAVINGS	400-	40,428,724	905-	59,470,125-	99,898,849-
APPROPRIATION	10,925	1,256,904,913	10,402	1,214,764,024	42,140,889-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,238,340,033	1,206,701,550	31,638,483-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	725,019	725,019	
FEDERAL - C.D.			
FEDERAL - OTHER	17,839,861	7,337,455	10,502,406-
INTRA-CITY SALES			
TOTAL	1,256,904,913	1,214,764,024	42,140,889-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI 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	3	200,565
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	29	1,554,969
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	2	112,291
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	107,982
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	1	97,256
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	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	83,038
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	36	2,472,665
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	165	8,512,166
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					298	18,029,202
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	200,096
1861	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	54	8,689,470
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	6	1,161,874
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	324	46,285,282
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	542	59,436,722
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	1,433	135,077,144
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
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	20	1,736,610

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
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	7,880	576,827,222	
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	13	1,030,575	
	SUBTOTAL FOR OBJECT 004				10,308	834,771,975	

POSITION SCHEDULE FOR U/A 002					10,606	852,801,177
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-204	-16,403,115
TOTAL FOR U/A 002					10,402	836,398,062

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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		766,228					766,228-
SUBTOTAL FOR F/T SALARIED				766,228					766,228-
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				865,846					865,846-
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				959,346					959,346-

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				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				325,620	6	325,620			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	9,928,054	100	9,928,054	
		SUBTOTAL FOR F/T SALARIED	100	9,928,054	100	9,928,054	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628,000		628,000	
		043 SHIFT DIFFERENTIAL		632,577		632,577	
		045 HOLIDAY PAY		390,848		421,848	31,000
		048 OVERTIME UNIFORM FORCES		2,067,037		2,067,037	
		SUBTOTAL FOR ADD GRS PAY		3,718,462		3,749,462	31,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,300		36,300	
		081 ANNUITY CONTRIBUTIONS		187,028		156,028	31,000-
		SUBTOTAL FOR FRINGE BENES		223,328		192,328	31,000-
		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	15,154,810	106	14,195,464	959,346-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	15,154,810	106	14,195,464	959,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	15,154,810	106	14,195,464	959,346-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	865,846		865,846-
INTRA-CITY SALES			
TOTAL	15,154,810	14,195,464	959,346-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				DEPARTMENTAL ESTI 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	95	8,138,365
SUBTOTAL FOR OBJECT 004					118	10,827,351
POSITION SCHEDULE FOR U/A 003					123	11,082,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-17	-1,531,673
TOTAL FOR U/A 003					106	9,550,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-		441,118-
		SUBTOTAL FOR F/T SALARIED	231	10,843,717	226	10,402,599	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		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		524,193		524,193			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		652,199		652,199			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,201,468		1,201,468			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,750		2,750			
		SUBTOTAL FOR FRINGE BENES		2,750		2,750			
		SUBTOTAL FOR BUDGET CODE 5610	231	12,082,596	226	11,606,817	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			236	12,463,724	231	11,987,945	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
			841					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			
			842						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE PREVENTION		512	28,427,186	527	29,477,916	15 1,050,730

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	28,427,186	527	29,477,916	1,050,730
FINANCIAL PLAN SAVINGS				19,278	19,278
APPROPRIATION	512	28,427,186	527	29,497,194	1,070,008

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,427,186	29,497,194	1,070,008
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,427,186	29,497,194	1,070,008

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					DEPARTMENTAL ESTI 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	76,725
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	1	48,126
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	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
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	158,091
1424	TESTS AND MEASUREMENTS SP	D 057	12704	45,029- 76,527	1	59,536
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	148	6,413,703
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	150	8,626,994
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	484,458
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	7	469,612
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	16	938,214
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	4	129,284
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	61	2,453,926
1690	CASHIER	D 057	10605	35,285- 52,966	1	30,683
SUBTOTAL FOR OBJECT 001					457	23,573,228
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	388,502
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	1	188,804
1895	BATTALION CHIEF	D 057	70370	113,164-146,583	2	293,166
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	4	450,296
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	6	588,432
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	9	639,466

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				25	2,711,138

	POSITION SCHEDULE FOR U/A 004				482	26,284,366
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				45	2,453,935
	TOTAL FOR U/A 004				527	28,738,301

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S004 ARRA Port Security										
40	OTHR	SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL	44,806					44,806-
			400	CONTRACTUAL SERVICES-GENERAL	2,721,834					2,721,834-
		SUBTOTAL FOR OTHR SER&CHR			2,766,640					2,766,640-
		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	241,184	2			2-	241,184-
		SUBTOTAL FOR CNTRCTL SVCS			875,000	2			2-	875,000-
		SUBTOTAL FOR BUDGET CODE S006			875,000	2			2-	875,000-
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-
		SUBTOTAL FOR BUDGET CODE 1007			20,000			20,000		
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	59,185			46,580		12,605-
			110	FOOD & FORAGE SUPPLIES	250					250-
		SUBTOTAL FOR SUPPLYS&MATL			59,435			46,580		12,855-
30	PROPTY&EQUIP		314	OFFICE FURITURE	600					600-
			337	BOOKS-OTHER	4,375					4,375-
		SUBTOTAL FOR PROPTY&EQUIP			4,975					4,975-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	11,000			15,000		4,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		17,170		31,000	13,830
SUBTOTAL FOR CNTRCTL SVCS			1	19,170	1	33,000	13,830
SUBTOTAL FOR BUDGET CODE 1207			1	94,580	1	94,580	
BUDGET CODE: 1607 RECRUITMENT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177,486		1,308,840	1,131,354
SUBTOTAL FOR SUPPLYS&MATL				177,486		1,308,840	1,131,354
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		57,343			57,343-
SUBTOTAL FOR CNTRCTL SVCS				57,343			57,343-
SUBTOTAL FOR BUDGET CODE 1607				1,633,840		1,308,840	325,000-
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,016,491	3,016,491
SUBTOTAL FOR OTHR SER&CHR						3,016,491	3,016,491
SUBTOTAL FOR BUDGET CODE 3007						3,016,491	3,016,491
BUDGET CODE: 3107 Administrative Units							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,967		193,400	91,433
		101 PRINTING SUPPLIES		2,902			2,902-
		117 POSTAGE		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				106,869		193,400	86,531
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		403 OFFICE SERVICES		420				420-
		412 RENTALS OF MISC.EQUIP		4,443				4,443-
		SUBTOTAL FOR OTHER SER&CHR		4,863				4,863-
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		40,290		8,000		32,290-
		SUBTOTAL FOR PROPTY&EQUIP		115,290		83,000		32,290-
40		OTHER 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		100,000		150,000		50,000
		453 OVERNIGHT TRVL EXP-GENERAL		142,000		92,000		50,000-
		SUBTOTAL FOR OTHER SER&CHR		1,609,329		1,607,001		2,328-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000		
		602 TELECOMMUNICATIONS MAINT		25,000		25,000		
		619 SECURITY SERVICES	1	145,906	1	185,516		39,610
		622 TEMPORARY SERVICES		1,836,500		1,436,500		400,000-
		624 CLEANING SERVICES	1	1,808,581	1	2,673,000		864,419
		671 TRAINING PRGM CITY EMPLOYEES	1	78,220	1	89,700		11,480
		SUBTOTAL FOR CNTRCTL SVCS	3	5,717,207	3	6,232,716		515,509
70		FXD MIS CHGS						
		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000		
		SUBTOTAL FOR FXD MIS CHGS		45,000		45,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3117			3		7,864,826	3		8,345,717		480,891
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			152,342			323,580		171,238
		199 DATA PROCESSING SUPPLIES			1,207,962			405,000		802,962-
SUBTOTAL FOR SUPPLYS&MATL					1,360,304			728,580		631,724-
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			77,166			78,000		834
		337 BOOKS-OTHER			36,634					36,634-
SUBTOTAL FOR PROPTY&EQUIP					255,491			78,000		177,491-
40	OTHR SER&CHR	413 RENTAL-DATA PROCESSING EQUIP			1,218					1,218-
		431 LEASING OF MISC EQUIP			32,338					32,338-
SUBTOTAL FOR OTHR SER&CHR					33,556					33,556-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			130,000			30,000		100,000-
		602 TELECOMMUNICATIONS MAINT			215,952					215,952-
		608 MAINT & REP GENERAL			1					1-
		613 DATA PROCESSING EQUIPMENT	7		2,602,718	7		1,590,000		1,012,718-
		624 CLEANING SERVICES			6,000					6,000-
		684 PROF SERV COMPUTER SERVICES	1		2,453,593	1		1,336,000		1,117,593-
SUBTOTAL FOR CNTRCTL SVCS			8		5,408,264	8		2,956,000		2,452,264-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3307			8	7,057,615	8	3,762,580	3,295,035-
BUDGET CODE: 3317 PHOENIX UNIT OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,116			1,116-
	199	DATA PROCESSING SUPPLIES		57,537		60,000	2,463
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-
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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL			5,000					5,000-
			100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40			OTHR SER&CHR			1,003,810					1,003,810-
			400 CONTRACTUAL SERVICES-GENERAL			1,003,810					1,003,810-
			SUBTOTAL FOR OTHR SER&CHR			1,003,810					1,003,810-
60			CNTRCTL SVCS			35,000					35,000-
			622 TEMPORARY SERVICES			35,000					35,000-
			671 TRAINING PRGM CITY EMPLOYEES			122,026					122,026-
			SUBTOTAL FOR CNTRCTL SVCS			157,026					157,026-
			SUBTOTAL FOR BUDGET CODE 3422			1,165,836					1,165,836-
BUDGET CODE: 3432 SHSG 8											
10			SUPPLYS&MATL			95,438					95,438-
			100 SUPPLIES + MATERIALS - GENERAL			95,438					95,438-
			107 MEDICAL,SURGICAL & LAB SUPPLY			604,332					604,332-
			199 DATA PROCESSING SUPPLIES			113,560					113,560-
			SUBTOTAL FOR SUPPLYS&MATL			813,330					813,330-
30			PROPTY&EQUIP			113,585					113,585-
			300 EQUIPMENT GENERAL			113,585					113,585-
			314 OFFICE FURITURE			2,411					2,411-
			332 PURCH DATA PROCESSING EQUIPT			69,469					69,469-
			SUBTOTAL FOR PROPTY&EQUIP			185,465					185,465-
40			OTHR SER&CHR			1,585,880					1,585,880-
			400 CONTRACTUAL SERVICES-GENERAL			1,585,880					1,585,880-
			SUBTOTAL FOR OTHR SER&CHR			1,585,880					1,585,880-
60			CNTRCTL SVCS			264,000					264,000-
			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			129,622					129,622-
			100 SUPPLIES + MATERIALS - GENERAL			129,622					129,622-
			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			43,372					43,372-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					246,626			246,626-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,018				281,018-	
		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					1,217,560			1,217,560-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		539,602				539,602-	
		431 LEASING OF MISC EQUIP		64,902				64,902-	
		453 OVERNIGHT TRVL EXP-GENERAL		43,000				43,000-	
SUBTOTAL FOR OTHR SER&CHR					647,504			647,504-	
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		140,400				140,400-	
		107 MEDICAL, SURGICAL & LAB SUPPLY		48,500				48,500-	
		199 DATA PROCESSING SUPPLIES		158,861				158,861-	
SUBTOTAL FOR SUPPLYS&MATL					347,761			347,761-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,198,804				1,198,804-	
		305 MOTOR VEHICLES		632,340				632,340-	
		332 PURCH DATA PROCESSING EQUIPT		104,761				104,761-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,935,905			1,935,905-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,679,628				16,679,628-	
		453 OVERNIGHT TRVL EXP-GENERAL		23,500				23,500-	
SUBTOTAL FOR OTHR SER&CHR					16,703,128			16,703,128-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		802,906				802,906-	
		602 TELECOMMUNICATIONS MAINT		31,414				31,414-	
		608 MAINT & REP GENERAL		1,044,100				1,044,100-	
		622 TEMPORARY SERVICES		65,000				65,000-	
		671 TRAINING PRGM CITY EMPLOYEES		60,414				60,414-	
		676 MAINT & OPER OF INFRASTRUCTURE		86,286				86,286-	
		683 PROF SERV ENGINEER & ARCHITECT		462,420				462,420-	
SUBTOTAL FOR CNTRCTL SVCS					2,552,540			2,552,540-	
SUBTOTAL FOR BUDGET CODE 3472					21,539,334			21,539,334-	
BUDGET CODE: 3482 SHSG- FFY2009									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,002,352				7,002,352-	
SUBTOTAL FOR OTHR SER&CHR					7,002,352			7,002,352-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		251,632				251,632-	
		608 MAINT & REP GENERAL		237,757				237,757-	
		684 PROF SERV COMPUTER SERVICES		538,298				538,298-	
SUBTOTAL FOR CNTRCTL SVCS					1,027,687			1,027,687-	
SUBTOTAL FOR BUDGET CODE 3482					8,030,039			8,030,039-	
BUDGET CODE: 3512 SMALL PARTICLE GRANT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,862				1,862-	
SUBTOTAL FOR PROPTY&EQUIP					1,862			1,862-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		16,798				16,798-	
SUBTOTAL FOR CNTRCTL SVCS					16,798			16,798-	
SUBTOTAL FOR BUDGET CODE 3512					18,660			18,660-	
BUDGET CODE: 3522 Port Security FFY08 C Grant									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
										AMOUNT
10			SUPPLYS&MATL	100		224,221				224,221-
			SUBTOTAL FOR SUPPLYS&MATL			224,221				224,221-
30			PROPTY&EQUIP	300		281,115				281,115-
			EQUIPMENT GENERAL							
			302 TELECOMMUNICATIONS EQUIPMENT			242,620				242,620-
			SUBTOTAL FOR PROPTY&EQUIP			523,735				523,735-
40			OTHR SER&CHR	400		720,588				720,588-
			SUBTOTAL FOR OTHR SER&CHR			720,588				720,588-
			SUBTOTAL FOR BUDGET CODE 3522			1,468,544				1,468,544-
BUDGET CODE: 3523 PORT SECURITY 8 CITY FUNDED MATCH										
10			SUPPLYS&MATL	100		70,423				70,423-
			SUBTOTAL FOR SUPPLYS&MATL			70,423				70,423-
30			PROPTY&EQUIP	300		55,070				55,070-
			SUBTOTAL FOR PROPTY&EQUIP			55,070				55,070-
40			OTHR SER&CHR	400		379,706				379,706-
			SUBTOTAL FOR OTHR SER&CHR			379,706				379,706-
			SUBTOTAL FOR BUDGET CODE 3523			505,199				505,199-
BUDGET CODE: 3532 URBAN SEARCH & RESCUE FFY 2010										
10			SUPPLYS&MATL	100		56,052				56,052-
			SUBTOTAL FOR SUPPLYS&MATL			56,052				56,052-
30			PROPTY&EQUIP	300		74,175				74,175-
			SUBTOTAL FOR PROPTY&EQUIP			74,175				74,175-
40			OTHR SER&CHR	400		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		10,740				10,740-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,740					10,740-
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	1,149,388					1,149,388-
			302	TELECOMMUNICATIONS EQUIPMENT	504,715					504,715-
			305	MOTOR VEHICLES	29,811					29,811-
			307	MEDICAL,SURGICAL & LAB EQUIP	47,568					47,568-
			332	PURCH DATA PROCESSING EQUIPT	15,475					15,475-
			337	BOOKS-OTHER	500					500-
SUBTOTAL FOR PROPTY&EQUIP					1,747,457					1,747,457-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	13,539,219			12,877,688		661,531-
			453	OVERNIGHT TRVL EXP-GENERAL	22,970					22,970-
SUBTOTAL FOR OTHR SER&CHR					13,562,189			12,877,688		684,501-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	20,000					20,000-
			608	MAINT & REP GENERAL	604,498					604,498-
			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	200,000					200,000-
SUBTOTAL FOR CNTRCTL SVCS					1,151,071					1,151,071-
SUBTOTAL FOR BUDGET CODE 3552					17,147,169			12,877,688		4,269,481-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500					12,500-
		117 POSTAGE		34,500					34,500-
		SUBTOTAL FOR SUPPLYS&MATL		47,000					47,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		12,389					12,389-
		337 BOOKS-OTHER		12,500					12,500-
		SUBTOTAL FOR PROPTY&EQUIP		24,889					24,889-
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		220,556					220,556-
		414 RENTALS - LAND BLDGS & STRUCTS		306,184					306,184-
		432 LEASING OF DATA PROC EQUIP		10,368					10,368-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500					2,500-
		SUBTOTAL FOR OTHR SER&CHR		539,608					539,608-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
		684 PROF SERV COMPUTER SERVICES		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,099,796					2,099,796-
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							
		117 POSTAGE		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		500					500-
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 OTHR SER&CHR		178,125		1,282,954			1,104,829
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,268,433					1,268,433-
		613 DATA PROCESSING EQUIPMENT		75,000					75,000-
		622 TEMPORARY SERVICES		125,411					125,411-
		SUBTOTAL FOR CNTRCTL SVCS		1,468,844					1,468,844-
		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 OTHR SER&CHR		3,795		428,988			425,193
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,009,394					3,009,394-
SUBTOTAL FOR OTHR SER&CHR					3,009,394					3,009,394-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		229,000					229,000-
SUBTOTAL FOR CNTRCTL SVCS					229,000					229,000-
SUBTOTAL FOR BUDGET CODE 3632					3,238,394					3,238,394-
BUDGET CODE: 3633 PORT SECURITY FFY2009 MATCH										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,022,406					1,022,406-
SUBTOTAL FOR OTHR SER&CHR					1,022,406					1,022,406-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		57,060					57,060-
SUBTOTAL FOR CNTRCTL SVCS					57,060					57,060-
SUBTOTAL FOR BUDGET CODE 3633					1,079,466					1,079,466-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3634					1,500					1,500-
BUDGET CODE: 4007 LEGAL OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,432			5,615		1,817-
SUBTOTAL FOR SUPPLYS&MATL					7,432			5,615		1,817-
30	PROPTY&EQUIP	314	OFFICE FURITURE		600					600-
		337	BOOKS-OTHER		59,076			60,821		1,745
SUBTOTAL FOR PROPTY&EQUIP					59,676			60,821		1,145
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,745					5,745-
		686	PROF SERV OTHER	1	43,583	1		50,000		6,417
SUBTOTAL FOR CNRCTL SVCS					1	49,328	1	50,000		672
SUBTOTAL FOR BUDGET CODE 4007					1	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	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		36,500			36,500		
SUBTOTAL FOR CNRCTL 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		171,450			562,250		390,800
		117	POSTAGE		20,000					20,000-
		199	DATA PROCESSING SUPPLIES		210,000					210,000-
SUBTOTAL FOR SUPPLYS&MATL					401,450			562,250		160,800
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		189,000			189,000		
		314	OFFICE FURITURE		121,000			321,000		200,000
SUBTOTAL FOR PROPTY&EQUIP					310,000			510,000		200,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		50,200					50,200-
SUBTOTAL FOR OTHR SER&CHR					50,200					50,200-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		202,600	3		192,000		10,600-
		633 TRANSPORTATION EXPENDITURES			300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		502,600	3		192,000		310,600-
		SUBTOTAL FOR BUDGET CODE 5007	3		1,264,250	3		1,264,250		
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			268,341					268,341-
		SUBTOTAL FOR PROPTY&EQUIP			268,341					268,341-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,929,140			7,316,814		1,387,674
		608 MAINT & REP GENERAL			1,984,544			2,300,000		315,456
		SUBTOTAL FOR CNTRCTL SVCS			7,913,684			9,616,814		1,703,130
		SUBTOTAL FOR BUDGET CODE 5027			8,182,325			9,616,814		1,434,489
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			18,416			3,000		15,416-
		107 MEDICAL,SURGICAL & LAB SUPPLY			60,000			119,000		59,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				78,416		122,000	43,584
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	518,528	11	618,528	100,000
		608 MAINT & REP GENERAL	1	192,000	1	50,000	142,000-
		622 TEMPORARY SERVICES	1	156,000	1	156,000	
		671 TRAINING PRGM CITY EMPLOYEES		84			84-
		686 PROF SERV OTHER		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS			13	868,112	13	824,528	43,584-
SUBTOTAL FOR BUDGET CODE 5207			13	946,528	13	946,528	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		445,800		396,580	49,220-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,847,000		5,092,000	755,000-
		110 FOOD & FORAGE SUPPLIES		7,846			7,846-
		199 DATA PROCESSING SUPPLIES		5,688			5,688-
SUBTOTAL FOR SUPPLYS&MATL				6,306,334		5,488,580	817,754-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,767		340,166	267,399
		305 MOTOR VEHICLES		312,000			312,000-
SUBTOTAL FOR PROPTY&EQUIP				384,767		340,166	44,601-
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	2,020,324	35	2,264,000	243,676
SUBTOTAL FOR CNTRCTL SVCS			35	2,025,324	35	2,264,000	238,676
SUBTOTAL FOR BUDGET CODE 5527			35	8,719,580	35	8,112,746	606,834-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		290,061		13,000	277,061-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000			15,000-
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		169 MAINTENANCE SUPPLIES		1,316,775		1,361,000	44,225
SUBTOTAL FOR SUPPLYS&MATL				1,631,836		1,374,000	257,836-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
		SUBTOTAL FOR PROPTY&EQUIP				254,756		206,480	48,276-
40		OTHR SER&CHR	403	OFFICE SERVICES		4,600			4,600-
			412	RENTALS OF MISC.EQUIP		68,000		15,000	53,000-
			417	ADVERTISING		18,127			18,127-
		SUBTOTAL FOR OTHR SER&CHR				90,727		15,000	75,727-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	480,708	7	1,014,198	533,490
			608	MAINT & REP GENERAL	45	4,613,072	45	2,543,000	2,070,072-
			624	CLEANING SERVICES		11,595			11,595-
			676	MAINT & OPER OF INFRASTRUCTURE	23	437,528	23	1,781,209	1,343,681
			683	PROF SERV ENGINEER & ARCHITECT		22,455			22,455-
		SUBTOTAL FOR CNTRCTL SVCS			75	5,565,358	75	5,338,407	226,951-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		720			720-
		SUBTOTAL FOR FXD MIS CHGS				720			720-
		SUBTOTAL FOR BUDGET CODE 5537			75	7,543,397	75	6,933,887	609,510-
BUDGET CODE: 5547 TECH SERVICES OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		438,803		294,000	144,803-
			110	FOOD & FORAGE SUPPLIES		782			782-
		SUBTOTAL FOR SUPPLYS&MATL				439,585		294,000	145,585-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		640,865		783,000	142,135
		SUBTOTAL FOR PROPTY&EQUIP				640,865		783,000	142,135
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	11	559,550	11	613,000	53,450
		SUBTOTAL FOR CNTRCTL SVCS			11	559,550	11	613,000	53,450
		SUBTOTAL FOR BUDGET CODE 5547			11	1,640,000	11	1,690,000	50,000
TOTAL FOR					152	127,005,646	150	62,840,136	2- 64,165,510-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	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			5,986,250			5,986,250	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			95,775			95,775	
		858001 40X CONTRACTUAL SERVICES-GENERAL			11,970				11,970-
		866001 40X CONTRACTUAL SERVICES-GENERAL			1,614			1,614	
		858001 41D RENTALS - LAND BLDGS & STRUCTS			1,682,667			1,682,667	
		414 RENTALS - LAND BLDGS & STRUCTS			17,808,911			17,808,911	
		856001 42C HEAT LIGHT & POWER			10,498,836			10,498,836	
		SUBTOTAL FOR OTHR SER&CHR			36,086,023			36,074,053	11,970-
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			36,891,384			36,829,414	61,970-
		TOTAL FOR FISCAL SERVICES			36,891,384			36,829,414	61,970-
		TOTAL FOR EXECUTIVE ADMIN-OTPS	152		163,897,030	150		99,669,550	2- 64,227,480-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,127,279	163,897,030	19,020,503	99,669,550	64,227,480-
FINANCIAL PLAN SAVINGS APPROPRIATION		163,897,030		99,669,550	64,227,480-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,234,193		82,570,694	1,663,499-
OTHER CATEGORICAL		18,660			18,660-
CAPITAL FUNDS - I.F.A.					
STATE		1,500			1,500-
FEDERAL - C.D.					
FEDERAL - OTHER		79,642,677		17,098,856	62,543,821-
INTRA-CITY SALES					
TOTAL		163,897,030		99,669,550	64,227,480-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: H006 HURRICANE IRENE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			205,561					205,561-
		SUBTOTAL FOR SUPPLYS&MATL			205,561					205,561-
		SUBTOTAL FOR BUDGET CODE H006			205,561					205,561-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			71,750					71,750-
		SUBTOTAL FOR SUPPLYS&MATL			71,750					71,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			269,298			351,308		82,010
		332 PURCH DATA PROCESSING EQUIPT			10,260					10,260-
		SUBTOTAL FOR PROPTY&EQUIP			279,558			351,308		71,750
		SUBTOTAL FOR BUDGET CODE 4107			351,308			351,308		
BUDGET CODE: 4117 Safety Unit										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,526			9,580		6,054
		SUBTOTAL FOR SUPPLYS&MATL			3,526			9,580		6,054
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,335					1,335-
		SUBTOTAL FOR PROPTY&EQUIP			1,335					1,335-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,719					4,719-
		SUBTOTAL FOR CNRCTL SVCS			4,719					4,719-
		SUBTOTAL FOR BUDGET CODE 4117			9,580			9,580		
BUDGET CODE: 4127 TRAINING CENTER OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			222,474			231,295		8,821
		110 FOOD & FORAGE SUPPLIES			410					410-
		199 DATA PROCESSING SUPPLIES			46,450			55,000		8,550
		SUBTOTAL FOR SUPPLYS&MATL			269,334			286,295		16,961
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,361			10,000		10,361-
		SUBTOTAL FOR PROPTY&EQUIP			20,361			10,000		10,361-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		473 SNOW REMOVAL SERVICES		150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		156,000		156,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000	
		608 MAINT & REP GENERAL		56,000		54,000	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,600			4,600-
		685 PROF SERV DIRECT EDUC SERV	1	15,000	1	15,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	309,600	2	303,000	6,600-
		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		31,092		11,942	19,150-
		101 PRINTING SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		33,292		11,942	21,350-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		200			200-
		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		350			350-
		SUBTOTAL FOR BUDGET CODE 6007		33,642		11,942	21,700-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		805,910		811,000	5,090
		110 FOOD & FORAGE SUPPLIES		1,302			1,302-
		SUBTOTAL FOR SUPPLYS&MATL		807,212		811,000	3,788
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,929			14,929-
		SUBTOTAL FOR PROPTY&EQUIP		14,929			14,929-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,386			4,386-
		608 MAINT & REP GENERAL	4	1,600,473	4	1,616,000	15,527
		SUBTOTAL FOR CNTRCTL SVCS	4	1,604,859	4	1,616,000	11,141
		SUBTOTAL FOR BUDGET CODE 6207	4	2,427,000	4	2,427,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6217 RESCUE OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		197,000		73,000	124,000-
		110	FOOD & FORAGE SUPPLIES		8,000		8,000	
	SUBTOTAL FOR SUPPLYS&MATL				205,000		81,000	124,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		81,000		215,000	134,000
	SUBTOTAL FOR PROPTY&EQUIP				81,000		215,000	134,000
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		84,480		8,480	76,000-
	SUBTOTAL FOR SUPPLYS&MATL				84,480		8,480	76,000-
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	242,767	2	411,200	168,433
	SUBTOTAL FOR CNTRCTL SVCS			2	243,567	2	412,000	168,433
	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		125,975		230,980	105,005
		169	MAINTENANCE SUPPLIES		2,000		12,000	10,000
	SUBTOTAL FOR SUPPLYS&MATL				127,975		242,980	115,005
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,000		20,000	14,000-
		337	BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP				36,000		20,000	16,000-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
		608 MAINT & REP GENERAL	3	161,625	3	67,000	94,625-
		SUBTOTAL FOR CNTRCTL SVCS	3	164,125	3	67,000	97,125-
		SUBTOTAL FOR BUDGET CODE 6307	3	330,400	3	329,980	420-
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,653		69,230	57,577
		SUBTOTAL FOR SUPPLYS&MATL		11,653		69,230	57,577
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		28,000		48,000	20,000
		337 BOOKS-OTHER		2,227			2,227-
		SUBTOTAL FOR PROPTY&EQUIP		40,227		48,000	7,773
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		108,000		108,000	
		SUBTOTAL FOR OTHR SER&CHR		108,000		108,000	
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		14,917			14,917-
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	155,350	1	90,000	65,350-
		SUBTOTAL FOR BUDGET CODE 7107	1	315,230	1	315,230	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		412,352		759,000	346,648
		SUBTOTAL FOR SUPPLYS&MATL		412,352		759,000	346,648
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000		100,000	
		337 BOOKS-OTHER		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000		100,000	25,000-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		60,454			60,454-
		473 SNOW REMOVAL SERVICES		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		120,454			120,454-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			400,728					400,728-
		332 PURCH DATA PROCESSING EQUIPT			19,892					19,892-
		SUBTOTAL FOR PROPTY&EQUIP			420,620					420,620-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			290,000			2,743,629		2,453,629
		608 MAINT & REP GENERAL	17		3,347,958	17				3,347,958-
		613 DATA PROCESSING EQUIPMENT			2,133,500			3,987,969		1,854,469
		684 PROF SERV COMPUTER SERVICES			116,604					116,604-
		686 PROF SERV OTHER			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS	17		5,928,062	17		6,731,598		803,536
		SUBTOTAL FOR BUDGET CODE 7600	17		6,993,909	17		6,731,598		262,311-
BUDGET CODE: 7610 ECTPCM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,354					5,354-
		199 DATA PROCESSING SUPPLIES			51,161					51,161-
		SUBTOTAL FOR SUPPLYS&MATL			56,515					56,515-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			774,715					774,715-
		SUBTOTAL FOR PROPTY&EQUIP			774,715					774,715-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			3,784,459			1,630,000		2,154,459-
		SUBTOTAL FOR CNTRCTL SVCS			3,784,459			1,630,000		2,154,459-
		SUBTOTAL FOR BUDGET CODE 7610			4,615,689			1,630,000		2,985,689-
		TOTAL FOR	31		17,854,674	31		14,390,993		3,463,681-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,001		25,000	2,999
			SUBTOTAL FOR SUPPLYS&MATL		22,001		25,000	2,999
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		30,000		30,000	
			SUBTOTAL FOR OTHR SER&CHR		52,426		52,426	
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	36,739	1	136,739	100,000
		681	PROF SERV ACCTING & AUDITING		2,999			2,999-
		686	PROF SERV OTHER	4	111,125	4	11,125	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	150,863	5	147,864	2,999-
			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
		101	PRINTING SUPPLIES		2,200			2,200-
		106	MOTOR VEHICLE FUEL		11,992,378		12,992,378	1,000,000
		109	FUEL OIL		956,153		956,153	
		169	MAINTENANCE SUPPLIES		62,000		62,000	
			SUBTOTAL FOR SUPPLYS&MATL		13,167,438		14,185,531	1,018,093
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		956			956-
			SUBTOTAL FOR PROPTY&EQUIP		956			956-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		358		1	357-
		414	RENTALS - LAND BLDGS & STRUCTS		909,092		909,092	
			SUBTOTAL FOR OTHR SER&CHR		909,450		909,093	357-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		5,000	5,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		640 SOCIAL SERVICES GENERAL	1	1,780			1-	1,780-
		676 MAINT & OPER OF INFRASTRUCTURE		123,442				123,442-
		SUBTOTAL FOR CNTRCTL SVCS	1	135,222		5,000	1-	130,222-
		SUBTOTAL FOR BUDGET CODE 6500	1	14,213,066		15,099,624	1-	886,558
		TOTAL FOR FISCAL SERVICES	6	14,442,680	5	15,329,238	1-	886,558
		TOTAL FOR FIRE EXTING & RESP-OTPS	37	32,297,354	36	29,720,231	1-	2,577,123-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,297,354		29,720,231	2,577,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,297,354		29,720,231	2,577,123-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,887,874		29,490,617	2,397,257-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		229,614		229,614	
FEDERAL - C.D.					
FEDERAL - OTHER		179,866			179,866-
INTRA-CITY SALES					
TOTAL		32,297,354		29,720,231	2,577,123-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	61,530		52,060	9,470-
		SUBTOTAL FOR SUPPLYS&MATL			61,530		52,060	9,470-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	30,067			30,067-
			302	TELECOMMUNICATIONS EQUIPMENT	750			750-
			337	BOOKS-OTHER	11,910		10,000	1,910-
		SUBTOTAL FOR PROPTY&EQUIP			42,727		10,000	32,727-
40		OTHR SER&CHR	403	OFFICE SERVICES	65		1,000	935
			412	RENTALS OF MISC.EQUIP			13,000	13,000
			460	SPECIAL EXPENSE	500			500-
		SUBTOTAL FOR OTHR SER&CHR			565		14,000	13,435
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-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,060		76,060	30,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,060		76,060	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 5500 FIRE PREVENTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,767		90,078	35,311
		101	PRINTING SUPPLIES		48,000		48,000	
		199	DATA PROCESSING SUPPLIES		15,216		2,000	13,216-
	SUBTOTAL FOR SUPPLYS&MATL				117,983		140,078	22,095
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		4,392		3,000	1,392-
	SUBTOTAL FOR PROPTY&EQUIP				32,917		5,000	27,917-
40	OTHR SER&CHR	403	OFFICE SERVICES		110			110-
		412	RENTALS OF MISC.EQUIP		17,000		17,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		211,000		211,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				230,110		230,000	110-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	155,400	1	155,400	
		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 CNTRCTL SVCS			5	179,528	5	170,400	9,128-
	SUBTOTAL FOR BUDGET CODE 5500			5	560,538	5	545,478	15,060-
	TOTAL FOR FISCAL SERVICES			5	560,538	5	545,478	15,060-
	TOTAL FOR FIRE PREVENTION-OTPS			5	560,538	5	545,478	15,060-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		560,538		545,478	15,060-
FINANCIAL PLAN SAVINGS APPROPRIATION		560,538		545,478	15,060-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		560,538		545,478	15,060-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		560,538		545,478	15,060-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: H009 HURRICANE IRENE									
04	ADD	GRS PAY	047	OVERTIME		289,214			289,214-
		SUBTOTAL FOR ADD GRS PAY				289,214			289,214-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			66,432			66,432-
		SUBTOTAL FOR FRINGE BENES				66,432			66,432-
	SUBTOTAL FOR BUDGET CODE H009					355,646			355,646-
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									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		8,724			8,724-
		SUBTOTAL FOR F/T SALARIED				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-
BUDGET CODE: 9350 CPR PROGRAM									
04	ADD	GRS PAY	047	OVERTIME		223,000			4,767
									227,767

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					223,000			227,767	4,767
SUBTOTAL FOR BUDGET CODE 9350					223,000			227,767	4,767
BUDGET CODE: 9392 FFY 2007 UASI									
04 ADD GRS PAY		047 OVERTIME		5,020				5,020-	
SUBTOTAL FOR ADD GRS PAY					5,020			5,020-	
SUBTOTAL FOR BUDGET CODE 9392					5,020			5,020-	
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: 9512 FFY 2009 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,576				36,576-	
SUBTOTAL FOR F/T SALARIED					36,576			36,576-	
04 ADD GRS PAY		047 OVERTIME		64,763				64,763-	
SUBTOTAL FOR ADD GRS PAY					64,763			64,763-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,700				31,700-	
SUBTOTAL FOR FRINGE BENES					31,700			31,700-	
SUBTOTAL FOR BUDGET CODE 9512					133,039			133,039-	
BUDGET CODE: 9592 FFY 2010 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,234				24,234-	
SUBTOTAL FOR F/T SALARIED					24,234			24,234-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		19,812					19,812-
		SUBTOTAL FOR ADD GRS PAY		19,812					19,812-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,698					15,698-
		SUBTOTAL FOR FRINGE BENES		15,698					15,698-
		SUBTOTAL FOR BUDGET CODE 9592		59,744					59,744-
TOTAL FOR			1	1,089,914	1	417,796			672,118-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,672	134,500,232	2,713	136,278,943		41	1,778,711
		SUBTOTAL FOR F/T SALARIED	2,672	134,500,232	2,713	136,278,943		41	1,778,711
03 UNSALARIED		031 UNSALARIED		40,554					40,554-
		SUBTOTAL FOR UNSALARIED		40,554					40,554-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,180,314		3,180,314			
		042 LONGEVITY DIFFERENTIAL		5,028,796		5,028,796			
		043 SHIFT DIFFERENTIAL		6,309,320		6,309,320			
		045 HOLIDAY PAY		1,560,059		1,560,059			
		047 OVERTIME		19,433,809		20,144,181			710,372
		061 SUPPER MONEY		485,917		536,194			50,277
		SUBTOTAL FOR ADD GRS PAY		35,998,215		36,758,864			760,649
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		381,228		386,396			5,168
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		627,021		632,189			5,168
		SUBTOTAL FOR BUDGET CODE 9200	2,672	171,166,022	2,713	173,669,996		41	2,503,974
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,895,770	91	4,797,951		2-	97,819-
		SUBTOTAL FOR F/T SALARIED	93	4,895,770	91	4,797,951		2-	97,819-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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-		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			
		SUBTOTAL FOR F/T SALARIED	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		68,648		68,648			
		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		376,964		338,423			38,541-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			
		SUBTOTAL FOR BUDGET CODE 9220	23	2,805,463	23	2,996,789			191,326
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,289,762	85	4,289,762			
		SUBTOTAL FOR F/T SALARIED	85	4,289,762	85	4,289,762			
03 UNSALARIED		031 UNSALARIED		664					664-
		SUBTOTAL FOR UNSALARIED		664					664-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		11,340		11,340			
		SUBTOTAL FOR FRINGE BENES		11,340		11,340			
		SUBTOTAL FOR BUDGET CODE 9230	85	6,828,950	85	6,774,963			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			
		SUBTOTAL FOR FRINGE BENES		35,028		35,028			
		SUBTOTAL FOR BUDGET CODE 9240	270	15,525,144	270	14,805,522			719,622-
			884						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
		SUBTOTAL FOR F/T SALARIED	48	1,704,527	48	1,704,527			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
		SUBTOTAL FOR ADD GRS PAY		304,346		304,346			
		SUBTOTAL FOR BUDGET CODE 9244	48	2,008,873	48	2,008,873			
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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-
		SUBTOTAL FOR ADD GRS PAY		286,122		263,417			22,705-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					1,386				1,386
SUBTOTAL FOR BUDGET CODE 9260				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	8	410,387	1-		48,909-
SUBTOTAL FOR F/T SALARIED				9	459,296	8		1-	48,909-
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	8		1-	53,901-
TOTAL FOR EMERGENCY MEDICAL SERVICES				3,224	206,361,172	3,262			1,759,438

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		3,225	207,451,086	3,263	208,538,406	38	1,087,320

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,225	207,451,086	3,263	208,538,406	1,087,320
FINANCIAL PLAN SAVINGS				333,082	333,082
APPROPRIATION	3,225	207,451,086	3,263	208,871,488	1,420,402

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,168,757	7,774,584	11,394,173-
OTHER CATEGORICAL	185,107,554	198,543,831	13,436,277
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	621,702		621,702-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	207,451,086	208,871,488	1,420,402

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				DEPARTMENTAL ESTI 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	38,951- 44,105	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	2,094	88,037,269
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	808	44,452,026
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	42	4,296,303
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	33	1,589,183
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	2	129,121
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	390	24,242,756
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	72	4,732,848
SUBTOTAL FOR OBJECT 001					3,464	169,427,271
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	3,465	169,617,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-202	-9,888,224
TOTAL FOR U/A 009	3,263	159,729,076

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,393			70,745		59,352
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,484,829			1,784,171		299,342
		SUBTOTAL FOR SUPPLYS&MATL			1,496,222			1,854,916		358,694
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			5,178					5,178-
		302 TELECOMMUNICATIONS EQUIPMENT			7,922					7,922-
		307 MEDICAL,SURGICAL & LAB EQUIP			11,996					11,996-
		314 OFFICE FURITURE			2,322					2,322-
		315 OFFICE EQUIPMENT			11,310					11,310-
		SUBTOTAL FOR PROPTY&EQUIP			38,728					38,728-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			4,906			54,000		49,094
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			9,906			59,000		49,094
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		7	1,151,859		7	728,091		423,768-
		608 MAINT & REP GENERAL			118					118-
		624 CLEANING SERVICES			145,824			100,000		45,824-
		671 TRAINING PRGM CITY EMPLOYEES			8,750					8,750-
		686 PROF SERV OTHER			44,200					44,200-
		SUBTOTAL FOR CNRCTL SVCS		7	1,350,751		7	828,091		522,660-
		SUBTOTAL FOR BUDGET CODE 9217		7	2,895,607		7	2,742,007		153,600-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			18,722			2,100		16,622-
		SUBTOTAL FOR SUPPLYS&MATL			18,722			2,100		16,622-
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		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	38,148		2	58,828		20,680
		613 DATA PROCESSING EQUIPMENT			6,733					6,733-
		SUBTOTAL FOR CNRCTL SVCS		2	44,881		2	58,828		13,947
		SUBTOTAL FOR BUDGET CODE 9227		2	65,248		2	60,928		4,320-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,978		197,961	68,983
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,989			27,989-
		SUBTOTAL FOR SUPPLYS&MATL		156,967		197,961	40,994
30 PROPTY&EQUIP		337 BOOKS-OTHER		159,000		138,000	21,000-
		SUBTOTAL FOR PROPTY&EQUIP		159,000		138,000	21,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,994			4,994-
		685 PROF SERV DIRECT EDUC SERV		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,994			19,994-
		SUBTOTAL FOR BUDGET CODE 9237		335,961		335,961	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,000		1,000	30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,953,579		2,025,473	71,894
		170 CLEANING SUPPLIES		87,000		87,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,071,579		2,113,473	41,894
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	2,415,768	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,000		16,740	55,260-
		SUBTOTAL FOR SUPPLYS&MATL		72,000		16,740	55,260-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		940,000		672,257	267,743-
		SUBTOTAL FOR PROPTY&EQUIP		940,000		672,257	267,743-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000			5,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	131,257	9	458,000	326,743
SUBTOTAL FOR CNTRCTL SVCS			9	131,257	9	458,000	326,743
SUBTOTAL FOR BUDGET CODE 9317			9	1,148,257	9	1,146,997	1,260-
TOTAL FOR			25	6,860,841	25	6,701,661	159,180-
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		17,000	5,611-
		101 PRINTING SUPPLIES		42,815			42,815-
		106 MOTOR VEHICLE FUEL		1,685,790		1,340,790	345,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,791		154,330	149,539
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				3,710,854		2,811,967	898,887-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,531			6,531-
SUBTOTAL FOR PROPTY&EQUIP				6,531			6,531-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,902,560		1,902,560	
	856001	42C HEAT LIGHT & POWER		708,730		708,730	
SUBTOTAL FOR OTHR SER&CHR				3,097,290		3,097,290	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,186,611	1	9,748,379	1,561,768
		683 PROF SERV ENGINEER & ARCHITECT		10,139			10,139-
SUBTOTAL FOR CNTRCTL SVCS			1	8,196,750	1	9,748,379	1,551,629
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600	
SUBTOTAL FOR FXD MIS CHGS				600		600	
SUBTOTAL FOR BUDGET CODE 9300			1	15,012,025	1	15,658,236	646,211

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FISCAL SERVICES			1	15,012,025	1	15,658,236	646,211
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500		500	
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,450		2,500	1,050
		SUBTOTAL FOR PROPTY&EQUIP		1,450		2,500	1,050
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	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,400		600	800-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,269		19,400	5,131
		SUBTOTAL FOR SUPPLYS&MATL		15,669		20,000	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		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES			1	27,382	1	27,382	
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			27	21,900,248	27	22,387,279	487,031

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,440,730	21,900,248	1,785,730	22,387,279	487,031
FINANCIAL PLAN SAVINGS APPROPRIATION		21,900,248		22,387,279	487,031

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,587,646		18,074,677	487,031
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		20,000		20,000	
TOTAL		21,900,248		22,387,279	487,031

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,016	1,551,901,984	15,996	1,607,638,612	55,736,628
FINANCIAL PLAN SAVINGS	473-	36,140,839	905-	59,098,169-	95,239,008-
APPROPRIATION	15,543	1,588,042,823	15,091	1,548,540,443	39,502,380-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,369,926,521	1,329,077,695	40,848,826-
OTHER CATEGORICAL	185,107,554	198,543,831	13,436,277
CAPITAL FUNDS - I.F.A.	239,792	239,792	
STATE	1,362,719	1,269,219	93,500-
FEDERAL - C.D.			
FEDERAL - OTHER	29,397,364	17,401,033	11,996,331-
INTRA-CITY SALES	2,008,873	2,008,873	
TOTAL	1,588,042,823	1,548,540,443	39,502,380-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,568,009	218,761,230	20,806,233	152,398,598	66,362,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		218,761,230		152,398,598	66,362,632-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,376,311		130,757,526	3,618,785-
OTHER CATEGORICAL		4,009,461		3,990,801	18,660-
CAPITAL FUNDS - I.F.A.					
STATE		532,915		531,415	1,500-
FEDERAL - C.D.					
FEDERAL - OTHER		79,822,543		17,098,856	62,723,687-
INTRA-CITY SALES		20,000		20,000	
TOTAL		218,761,230		152,398,598	66,362,632-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,016	1,551,901,984	15,996	1,607,638,612	55,736,628
FINANCIAL PLAN SAVINGS	473-	36,140,839	905-	59,098,169-	95,239,008-
APPROPRIATION	15,543	1,588,042,823	15,091	1,548,540,443	39,502,380-
OTPS					
TOTALS FOR OPERATING BUDGET		218,761,230		152,398,598	66,362,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		218,761,230		152,398,598	66,362,632-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,016	1,770,663,214	15,996	1,760,037,210	10,626,004-
FINANCIAL PLAN SAVINGS	473-	36,140,839	905-	59,098,169-	95,239,008-
APPROPRIATION	15,543	1,806,804,053	15,091	1,700,939,041	105,865,012-
FUNDING					
CITY		1,504,302,832		1,459,835,221	44,467,611-
OTHER CATEGORICAL		189,117,015		202,534,632	13,417,617
CAPITAL FUNDS - I.F.A.		239,792		239,792	
STATE		1,895,634		1,800,634	95,000-
FEDERAL - C.D.					
FEDERAL - OTHER		109,219,907		34,499,889	74,720,018-
INTRA-CITY SALES		2,028,873		2,028,873	
TOTAL FUNDING		1,806,804,053		1,700,939,041	105,865,012-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0407 JJI/FAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694			
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694			
		SUBTOTAL FOR BUDGET CODE 0407	4	230,694	4	230,694			
		TOTAL FOR	4	230,694	4	230,694			
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0512 SUPCONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,271,330	21	1,271,330			
		SUBTOTAL FOR F/T SALARIED	21	1,271,330	21	1,271,330			
		SUBTOTAL FOR BUDGET CODE 0512	21	1,271,330	21	1,271,330			
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			
		SUBTOTAL FOR F/T SALARIED	3	267,408	3	267,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		16,500		16,500			
		SUBTOTAL FOR ADD GRS PAY		20,699		20,699			
		SUBTOTAL FOR BUDGET CODE 0520	3	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									
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			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,388		89,388		
		043	SHIFT DIFFERENTIAL		54,004		54,004		
		045	HOLIDAY PAY		34,090		34,090		
		047	OVERTIME		24,031		24,031		
		061	SUPPER MONEY		41		41		
SUBTOTAL FOR ADD GRS PAY					201,554		201,554		
SUBTOTAL FOR BUDGET CODE 0531				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		
SUBTOTAL FOR BUDGET CODE 0610				7	513,145	7	513,145		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		5,742			
		047 OVERTIME		21,253		21,253			
SUBTOTAL FOR ADD GRS PAY				26,995		26,995			
SUBTOTAL FOR BUDGET CODE 0612			119	8,530,478	119	8,530,478			
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			
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	46,231,395		3-	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		2,354,630			
		043 SHIFT DIFFERENTIAL		4,085		4,085			
		045 HOLIDAY PAY		9,110		9,110			
		046 TERMINAL LEAVE		16,606		16,606			
		047 OVERTIME		2,583,622		2,583,622			
		061 SUPPER MONEY		62,585		62,585			
		SUBTOTAL FOR ADD GRS PAY		5,080,764		5,080,764			
		SUBTOTAL FOR BUDGET CODE 0502	2,038	113,797,960	2,038	113,456,738			341,222-
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			
		SUBTOTAL FOR BUDGET CODE 0503	546	31,968,594	546	31,968,594			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
SUBTOTAL FOR F/T SALARIED			126	7,375,055	126	7,375,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
			906						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	805,153	10	805,153		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	2,642,447			
SUBTOTAL FOR F/T SALARIED			46	2,642,447	46	2,642,447			
SUBTOTAL FOR BUDGET CODE 0518			46	2,642,447	46	2,642,447			
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			
		042 LONGEVITY DIFFERENTIAL		18,115		18,115			
		043 SHIFT DIFFERENTIAL		16,578		16,578			
		045 HOLIDAY PAY		8,279		8,279			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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-
		SUBTOTAL FOR F/T SALARIED		102,033					102,033-
		SUBTOTAL FOR BUDGET CODE 1004		102,033					102,033-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		201,022,275
443,255-							
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
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32		1,914,974

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 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 0640	3	268,313	3	268,313			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		52,547			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		78,676		78,676			
		SUBTOTAL FOR BUDGET CODE 0650	9	599,430	9	599,430			
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			
		SUBTOTAL FOR ADD GRS PAY		121,049		121,049			
		SUBTOTAL FOR BUDGET CODE 0655	4	364,439	4	364,439			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,923,910	
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		355,955	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
		SUBTOTAL FOR ADD GRS PAY		765,125		765,125	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			108	7,208,105	108	7,208,105		
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	31,669,303		
TOTAL FOR PERSONAL SERVICES			4,690	292,194,442	4,687	291,751,187	3-	443,255-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,690	292,194,442	4,687	291,751,187	443,255-
FINANCIAL PLAN SAVINGS	126-	4,832,089-	257-	13,684,679-	8,852,590-
APPROPRIATION	4,564	287,362,353	4,430	278,066,508	9,295,845-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,470,354	48,589,253	3,881,101-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	95,035,640	90,977,128	4,058,512-
FEDERAL - C.D.			
FEDERAL - OTHER	139,856,359	138,500,127	1,356,232-
INTRA-CITY SALES			
TOTAL	287,362,353	278,066,508	9,295,845-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	50,514- 75,588	1	56,969
0618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,657
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1,999	98,126,462
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	545	37,449,600
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	240	12,242,018
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	126	8,148,460
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	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	7	512,920
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	39	2,931,687
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	95	8,288,071
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	50,514- 75,588	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	219	15,611,459
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	2	129,089
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	53,030
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	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	106	5,290,818
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	40	2,683,413
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	1	74,263
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1741	CASEWORKER	D 067	52304	20,613- 53,254	10	409,379
1785	SUPERVISOR OF NURSES	D 067	50960	34,767-103,215	3	235,601
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	175,759
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	9	515,312
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	47	2,708,615

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	9	403,834
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	24	753,679
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	54	2,959,480
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	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	13	644,733
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	2	82,351
2561	HOMEMAKER	D 067	52405	40,224- 53,788	7	222,013
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	7	351,324
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	169	5,880,505
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	15,325,672
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	8	630,563
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	196	13,470,215
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	30	1,574,460
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	30	3,121,215
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
SUBTOTAL FOR OBJECT 001					4,291	245,605,534

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				4,291	245,605,534	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				139	7,955,994	
	TOTAL FOR U/A 001				4,430	253,561,528	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,000		638,000	
	SUBTOTAL FOR SUPPLYS&MATL				638,000		638,000	
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874	
			499 OTHER EXPENSES - GENERAL				500,000	500,000
	SUBTOTAL FOR OTHR SER&CHR				442,874		942,874	500,000
	SUBTOTAL FOR BUDGET CODE 3000				1,080,874		1,580,874	500,000
BUDGET CODE: 3300 PS Administrative Expenses								
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
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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		422,521			757,521	335,000
		101 PRINTING SUPPLIES		74,071			74,071	
		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		206,801			581,801	375,000
SUBTOTAL FOR SUPPLYS&MATL				1,608,990			2,113,990	505,000
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		1,298,458			1,405,049	106,591
		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				1,486,258			1,586,771	100,513
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,881				72,881-
		608 MAINT & REP GENERAL		1,025,000			5,000	1,020,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,000			6,309	3,691-
		615 PRINTING CONTRACTS	2	110,247	2		120,247	10,000
		622 TEMPORARY SERVICES		89,940				89,940-
		624 CLEANING SERVICES					24,940	24,940
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			2	1,309,068	2		156,496	1,152,572-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			2	4,409,902	2	4,289,418	120,484-
BUDGET CODE: 6500 FACILITY SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3	3
		169 MAINTENANCE SUPPLIES		167,400		69,000	98,400-
SUBTOTAL FOR SUPPLYS&MATL				167,400		69,003	98,397-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000		20,000	12,000
		319 SECURITY EQUIPMENT		52,919		35,000	17,919-
SUBTOTAL FOR PROPTY&EQUIP				60,919		55,000	5,919-
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		3,413,929		4,428,852	1,014,923
SUBTOTAL FOR OTHR SER&CHR				3,864,997		4,428,852	563,855
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	6,000	22	40,000	34,000
		608 MAINT & REP GENERAL	16	1,234,157	16	1,333,326	99,169
		619 SECURITY SERVICES	6	1,173,846	6	700,000	473,846-
		624 CLEANING SERVICES	11	160,370	11	75,985	84,385-
SUBTOTAL FOR CNTRCTL SVCS			55	2,574,373	55	2,149,311	425,062-
SUBTOTAL FOR BUDGET CODE 6500			55	6,667,689	55	6,702,166	34,477
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		97,953		1,492,953	1,395,000
		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				160,131		1,735,953	1,575,822
30 PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		7,000		7,000	
		314 OFFICE FURITURE		11,000		181,790	170,790
		315 OFFICE EQUIPMENT		866		680,866	680,000
		332 PURCH DATA PROCESSING EQUIPT		25,868		25,868	
		338 LIBRARY BOOKS		15,000		215,000	200,000
SUBTOTAL FOR PROPTY&EQUIP				59,734		1,110,524	1,050,790

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,858,266		5,565,063	1,293,203-
	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		101,250			101,250-
	400		CONTRACTUAL SERVICES-GENERAL		25,124			25,124-
	402		TELEPHONE & OTHER COMMUNICATNS		38,934		438,934	400,000
	403		OFFICE SERVICES		23,190		283,190	260,000
	412		RENTALS OF MISC.EQUIP		41,190		41,190	
	414		RENTALS - LAND BLDGS & STRUCTS		37,433,306		37,433,306	
	417		ADVERTISING		18,000		99,950	81,950
	427		DATA PROCESSING SERVICES		5,000		30,000	25,000
	431		LEASING OF MISC EQUIP		30,000		30,000	
	451		NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		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				45,622,005		44,589,378	1,032,627-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		1,700,000			1,700,000-
	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	10,200	1	225,691	215,491
	615		PRINTING CONTRACTS	1	753	1	15,753	15,000
	622		TEMPORARY SERVICES	1	15,000	1	15,000	
	633		TRANSPORTATION EXPENDITURES	3	84,000	3	684,000	600,000
	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	55,000	1	155,000	100,000
	682		PROF SERV LEGAL SERVICES	4	67,840	4	367,840	300,000
	684		PROF SERV COMPUTER SERVICES	2	3,915,839	2	420,035	3,495,804-
	685		PROF SERV DIRECT EDUC SERV	1	10,000	1	10,000	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	93,433	1	93,433	
		688 BANK CHARGES PUBLIC ASST ACCT	1	117,080	1	117,080	
		SUBTOTAL FOR CNTRCTL SVCS	19	6,069,470	19	2,351,520	3,717,950-
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	51,911,340	19	49,912,724	1,998,616-
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	
		SUBTOTAL FOR BUDGET CODE 6624		20,745		20,745	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER 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		255,404		55,998		199,406-
SUBTOTAL FOR SUPPLYS&MATL					255,404		55,998		199,406-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		421,728		91,000		330,728-
SUBTOTAL FOR PROPTY&EQUIP					421,728		91,000		330,728-
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				1,507,480		1,507,480
SUBTOTAL FOR OTHER SER&CHR					1,678,396		3,184,809		1,506,413
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	1,218,705	3	2,095,134		876,429
			671 TRAINING PRGM CITY EMPLOYEES	1	47,250	1	466,000		418,750
			684 PROF SERV COMPUTER SERVICES	18	3,087,069	18	2,615,123		471,946-
SUBTOTAL FOR CNTRCTL SVCS				23	4,430,896	23	5,733,257		1,302,361
SUBTOTAL FOR BUDGET CODE 6633				23	6,786,424	23	9,065,064		2,278,640
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,300		3,300		
SUBTOTAL FOR SUPPLYS&MATL					3,300		3,300		
SUBTOTAL FOR BUDGET CODE 6635					3,300		3,300		
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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER 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 OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL						5,000	5,000
SUBTOTAL FOR OTHER SER&CHR						5,000	5,000
SUBTOTAL FOR BUDGET CODE 6637						5,000	5,000
BUDGET CODE: 6667 INTRA-CITY							
40 OTHER SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHER SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40 OTHER SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHER SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			99	73,197,791	99	73,497,465	299,674
TOTAL FOR OTHER THAN PERSONAL SERVICES			99	73,197,791	99	73,497,465	299,674

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,386,267	73,198,883	10,386,596	73,498,557	299,674
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		71,767,861		72,067,535	299,674

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,911,309		14,070,502	159,193
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,107,151		22,208,709	101,558
FEDERAL - C.D.					
FEDERAL - OTHER		35,749,401		35,788,324	38,923
INTRA-CITY SALES					
TOTAL		71,767,861		72,067,535	299,674

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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
			929						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			
BUDGET CODE: 04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		247,381		247,381			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			
SUBTOTAL FOR ADD GRS PAY				405,926		405,926			
SUBTOTAL FOR BUDGET CODE 0347			131	6,669,684	131	6,669,684			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	18,876,984	4,965-
TOTAL FOR HEADSTART/DAYCARE-PS		324	18,881,949	324	18,876,984	4,965-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	18,881,949	324	18,876,984	4,965-
FINANCIAL PLAN SAVINGS APPROPRIATION	324	18,881,949	324	18,876,984	4,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,740,256		3,740,741	485
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,146,914		6,146,429	485-
FEDERAL - C.D.					
FEDERAL - OTHER		8,994,779		8,989,814	4,965-
INTRA-CITY SALES					
TOTAL		18,881,949		18,876,984	4,965-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	18	1,259,821
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	29	2,303,223
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	35	1,749,544
1455	CONSULTANT (EARLY CHILDDH	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	38	1,848,195
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDDH	D 067	51611	59,563- 76,773	13	838,581
1741	CASEWORKER	D 067	52304	20,613- 53,254	35	1,458,779
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	4	233,647
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	31,368- 44,516	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					287	15,981,586

POSITION SCHEDULE FOR U/A 003	287	15,981,586
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	37	2,060,344
TOTAL FOR U/A 003	324	18,041,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		37,342,645		36,038,596		1,304,049-
		SUBTOTAL FOR OTHR SER&CHR		37,940,506		36,359,293		1,581,213-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	1,508,523	9	1,785,687		277,164
		SUBTOTAL FOR CNTRCTL SVCS	9	1,508,523	9	1,785,687		277,164
		SUBTOTAL FOR BUDGET CODE 3703	9	39,449,029	9	38,144,980		1,304,049-
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
		SUBTOTAL FOR BUDGET CODE 4703	1	83,075,255	1	88,619,487		5,544,232

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		12,059,146			
	SUBTOTAL FOR OTHR SER&CHR			12,059,146		12,059,146			
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		12,245,505			
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	208,036,052			11,350,001-
	SUBTOTAL FOR CNTRCTL SVCS		577	219,470,799	577	208,120,798			11,350,001-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		57,999,963		46,353,567			11,646,396-
	SUBTOTAL FOR FXD MIS CHGS			57,999,963		46,353,567			11,646,396-
	SUBTOTAL FOR BUDGET CODE 7703		577	277,746,162	577	254,749,765			22,996,397-
			935						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	358,142,338	1	287,522,653	70,619,685-
		SUBTOTAL FOR CNTRCTL SVCS	1	358,142,338	1	287,522,653	70,619,685-
		SUBTOTAL FOR BUDGET CODE 8703	1	358,142,338	1	287,522,653	70,619,685-
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	706,151,319	122,702,650-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,821,929		3,821,929	
		717 PENSIONS- HEAD START		178,071		178,071	
		SUBTOTAL FOR FXD MIS CHGS		4,000,000		4,000,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		3,674,492			3,674,492-
		653 HEAD START		67,298,711			67,298,711-
SUBTOTAL FOR CNTRCTL SVCS				70,973,203			70,973,203-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		25,013,898			25,013,898-
		717 PENSIONS- HEAD START		5,424,605			5,424,605-
SUBTOTAL FOR FXD MIS CHGS				30,438,503			30,438,503-
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-
SUBTOTAL FOR CNTRCTL SVCS				24,409,646			24,409,646-
SUBTOTAL FOR BUDGET CODE 8816				24,409,646			24,409,646-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	903,121,832	145,090,587-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,046,080	1,048,212,419	27,460,355	903,121,832	145,090,587-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,048,212,419		903,121,832	145,090,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		255,842,883		202,532,322	53,310,561-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,344,327		34,997,827	346,500-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		698,005,512		661,863,683	36,141,829-
INTRA-CITY SALES		55,727,697		765,000	54,962,697-
TOTAL		1,048,212,419		903,121,832	145,090,587-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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		199,885			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			061 SUPPER MONEY		503		503		
			SUBTOTAL FOR ADD GRS PAY		558,563		558,563		
			SUBTOTAL FOR BUDGET CODE 0303	152	10,950,638	152	10,950,638		
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		45,802		45,802		
			SUBTOTAL FOR UNSALARIED		45,802		45,802		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		9,737		9,737		
			042 LONGEVITY DIFFERENTIAL		93,392		93,392		
			043 SHIFT DIFFERENTIAL		55,070		55,070		
			045 HOLIDAY PAY		26,927		26,927		
			047 OVERTIME		344,678		344,678		
			061 SUPPER MONEY		51		51		
			SUBTOTAL FOR ADD GRS PAY		529,855		529,855		
			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		
			SUBTOTAL FOR BUDGET CODE 0305	131	6,904,912	131	6,904,912		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
	SUBTOTAL FOR ADD GRS PAY			21,766		21,766			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	296,819	3	296,819	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	55,422,426			
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			
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		122,563			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				149,366		149,366			
SUBTOTAL FOR BUDGET CODE 0202			64	4,594,970	64	4,594,971			1
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			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	57	3,872,372			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 1308		19,716		19,716			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	15,286,851		1
		TOTAL FOR ADMINISTRATIVE-PS	1,066	70,709,276	1,066	70,709,277		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	70,709,276	1,066	70,709,277	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,066	70,709,276	1,066	70,709,277	1

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,350,956		16,352,930	1,974
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,192,598		21,190,626	1,972-
FEDERAL - C.D.					
FEDERAL - OTHER		33,165,722		33,165,721	1-
INTRA-CITY SALES					
TOTAL		70,709,276		70,709,277	1

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI 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	38,046- 62,469	1	55,499
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	50,514- 75,588	11	730,145
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	41	1,687,324
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	7	336,681
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	2,074,229
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	73	5,242,320
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	119	10,591,220
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	32	2,954,859
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	27	1,857,252
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
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 73,820	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
1602	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	7	376,296
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	111	5,667,115
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	50,514- 75,588	1	73,367
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	39	2,576,624
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	55,377
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 53,254	3	142,236
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	2	111,718
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	40	2,274,097
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	3	112,177
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	2	132,102
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	4	262,229
1860	PLUMBER	D 067	91915	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	3	130,216
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	36	2,094,067
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	30	1,333,393
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635- 45,905	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	9	753,427
2316	GRAPHIC ARTIST	D 067	91415	39,302- 84,442	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	8	375,450
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	22	926,090
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
2520	CUSTODIAN	D 067	80609	32,671- 70,107	2	65,578
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	1	34,761
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	14	741,733
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	135,472
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	4	175,221
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	55,345-103,007	7	511,463
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	2	132,471
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 76,459	1	73,497
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	62	2,385,179
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	3	312,888
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	23	1,726,516
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	8	946,791
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	1	52,734
SUBTOTAL FOR OBJECT 001					989	62,735,535

POSITION SCHEDULE FOR U/A 005					989	62,735,535
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					77	4,884,364
TOTAL FOR U/A 005					1,066	67,619,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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		195,000-
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN					1		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	808,225		259,999-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					417,224		417,224
			SUBTOTAL FOR OTHR SER&CHR					417,224		417,224
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70		455,051,821	70	456,763,676		1,711,855
			643 CHILD WELFARE SERVICES	10		1,425,389	10	1,620,389		195,000
			SUBTOTAL FOR CNTRCTL SVCS	80		456,477,210	80	458,384,065		1,906,855
			SUBTOTAL FOR BUDGET CODE 1601	80		456,894,434	80	458,801,289		1,906,855
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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								
		846001 50D DIRECT FOSTER CARE OF CHILDREN			525,000			525,000		
	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)										

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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 FOSTER PARENT SUPPORT										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			10,326,682			10,326,682		
	SUBTOTAL FOR CNTRCTL SVCS				10,326,682			10,326,682		
	SUBTOTAL FOR BUDGET CODE 1616				10,326,682			10,326,682		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		659,585,220	181		661,523,626		1,938,406
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,361,044	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,361,044	7	1,361,044	
		SUBTOTAL FOR BUDGET CODE 1704	7	1,361,044	7	1,361,044	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	6,115,514	16	6,115,514	
		SUBTOTAL FOR CNTRCTL SVCS	16	6,115,514	16	6,115,514	
		SUBTOTAL FOR BUDGET CODE 1705	16	6,115,514	16	6,115,514	
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000	
		SUBTOTAL FOR SOCIAL SERV		604,000		604,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,087,199	14	5,222,999	135,800
		SUBTOTAL FOR CNTRCTL SVCS	14	5,087,199	14	5,222,999	135,800
		SUBTOTAL FOR BUDGET CODE 1707	14	5,691,199	14	5,826,999	135,800
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1721				2,000			2,000-
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		100			100-
SUBTOTAL FOR CNTRCTL SVCS				100			100-
SUBTOTAL FOR BUDGET CODE 1722				100			100-
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		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							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		4,400			4,400-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,400				4,400-
SUBTOTAL FOR BUDGET CODE 1727				4,400				4,400-
BUDGET CODE: 1728 BRONX FO 2 SIF								
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 1728				8,000				8,000-
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	26,136,332		1-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		840,430		840,430		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,251,000	6	651,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,251,000	6	651,000	600,000-
		SUBTOTAL FOR BUDGET CODE 1806	6	1,251,000	6	651,000	600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	17,363,605	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 AFTERCARE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,001		18,000,001	
		SUBTOTAL FOR CNTRCTL SVCS		18,000,001		18,000,001	
		SUBTOTAL FOR BUDGET CODE 1808		18,000,001		18,000,001	
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					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		3,486,710		952,381	2,534,329-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,310,604					2,310,604-
		SUBTOTAL FOR SOCIAL SERV		5,797,314		952,381			4,844,933-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,037,345					1,037,345-
		643 CHILD WELFARE SERVICES		2,652,886		1,236,709			1,416,177-
		SUBTOTAL FOR CNTRCTL SVCS		3,690,231		1,236,709			2,453,522-
		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	230,982,183	144	220,702,693			10,279,490-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1900 ADOPTION SUBSIDIES									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			332,978,218			317,482,494		15,495,724-
	SUBTOTAL FOR SOCIAL SERV				332,978,218			317,482,494		15,495,724-
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	334,173,169		3	318,677,445		15,495,724-
	TOTAL FOR ADOPTION SERVICES			3	334,173,169		3	318,677,445		15,495,724-
TOTAL FOR CHILD WELFARE-OTPS				420	1,250,876,905		420	1,227,040,096		23,836,809-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,614,489	1,250,876,905	16,632,556	1,227,040,096	23,836,809-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,250,876,905		1,227,040,096	23,836,809-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		378,191,142		396,344,108	18,152,966
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		467,345,577		436,763,060	30,582,517-
FEDERAL - C.D.		404,999,875		393,592,617	11,407,258-
FEDERAL - OTHER		340,311		340,311	
INTRA-CITY SALES					
TOTAL		1,250,876,905		1,227,040,096	23,836,809-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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									
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					30,000-
TOTAL FOR ACS ADMINISTRATION			56	4,670,697	56	4,670,697			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	9,080,581	250	9,080,581			
SUBTOTAL FOR F/T SALARIED			250	9,080,581	250	9,080,581			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		859		859			
		047 OVERTIME		726,103		726,103			
SUBTOTAL FOR ADD GRS PAY				726,962		726,962			
SUBTOTAL FOR BUDGET CODE 0901			250	9,807,543	250	9,807,543			
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,095,874	251	9,095,874			
SUBTOTAL FOR F/T SALARIED			251	9,095,874	251	9,095,874			
04 ADD GRS PAY		047 OVERTIME		726,103		726,103			
			966						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	19,629,520	501	19,629,520	
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		37	
		047 OVERTIME		64,542		64,542	
SUBTOTAL FOR ADD GRS PAY				64,579		64,579	
SUBTOTAL FOR BUDGET CODE 0903			55	3,376,953	55	3,376,953	
TOTAL FOR NON-SECURE DETENTION			55	3,376,953	55	3,376,953	
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	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		TOTAL FOR JUVENILE JUSTICE - PS	681	30,962,303	681	30,962,303	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	30,962,303	681	30,962,303	
FINANCIAL PLAN SAVINGS		3,895,376		3,895,376	
APPROPRIATION	681	34,857,679	681	34,857,679	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,882,041	13,882,041	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,975,638	20,975,638	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,857,679	34,857,679	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				DEPARTMENTAL ESTI 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	4	283,181
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	8	572,192
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	5	399,327
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	3	124,565
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
1092	INVESTIGATOR (DISCP) (ONL	D 130	06316	36,456- 70,021	2	108,973
1097	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	2	109,510
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	68,701
1109	RECREATION DIRECTOR	D 067	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	67	2,703,905
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
1121	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
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	4	188,372
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	34	1,458,794

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
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
1220	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	75,618
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	1	90,000
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	81	3,293,161
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	6	332,755
1445	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	2	81,787
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	8	336,764
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	222,442
1504	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	68,539
1509	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	59,032
1512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	96	3,868,524
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
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	2	120,082
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	9	490,477
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	5	235,947
1594	SPECIAL OFFICER	D 130	70810	34,194- 42,332	11	470,313
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
1700	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	64,993
1741	CASEWORKER	D 067	52304	20,613- 53,254	3	120,672
1749	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
3512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	17	683,808
5112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	9	320,040
SUBTOTAL FOR OBJECT 001					566	25,354,295

POSITION SCHEDULE FOR U/A 007				566	25,354,295
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				115	5,151,491
TOTAL FOR U/A 007				681	30,505,786

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		33,971			33,971-
		SUBTOTAL FOR SUPPLYS&MATL		33,971			33,971-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		652			652-
		332 PURCH DATA PROCESSING EQUIPT		18,200			18,200-
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,852			23,852-
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		12,291		12,291	
		400 CONTRACTUAL SERVICES-GENERAL		42,167			42,167-
		412 RENTALS OF MISC.EQUIP		10,271			10,271-
		SUBTOTAL FOR OTHR SER&CHR		64,729		12,291	52,438-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,958		511,713	503,755
		608 MAINT & REP GENERAL		750			750-
		615 PRINTING CONTRACTS		30,000			30,000-
		622 TEMPORARY SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		36,979			36,979-
		686 PROF SERV OTHER		9,989			9,989-
		SUBTOTAL FOR CNTRCTL SVCS		90,676		511,713	421,037
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		520			520-
		SUBTOTAL FOR FXD MIS CHGS		520			520-
		SUBTOTAL FOR BUDGET CODE 2010		213,748		524,004	310,256

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ACS ADMINISTRATION				213,748		524,004	310,256
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		275,210		626,432	351,222
		SUBTOTAL FOR OTHR SER&CHR		625,432		626,432	1,000
		SUBTOTAL FOR BUDGET CODE 2025		626,432		626,432	
BUDGET CODE: 2120 CEO - LIFE SKILLS PROGRAM							
60		CNTRCTL SVCS 686 PROF SERV OTHER		44,248			44,248-
		SUBTOTAL FOR CNTRCTL SVCS		44,248			44,248-
		SUBTOTAL FOR BUDGET CODE 2120		44,248			44,248-
BUDGET CODE: 2175 FACILITY MAINTENANCE - OTPS							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,999			4,999-
		SUBTOTAL FOR PROPTY&EQUIP		4,999			4,999-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		483			483-
		SUBTOTAL FOR OTHR SER&CHR		483			483-
60		CNTRCTL SVCS 619 SECURITY SERVICES		74,544			74,544-
		SUBTOTAL FOR CNTRCTL SVCS		74,544			74,544-
		SUBTOTAL FOR BUDGET CODE 2175		80,026			80,026-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2225 CROSSROADS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,455				70,455-
			100 SUPPLIES + MATERIALS - GENERAL		456,095		1,000,000		543,905
			109 FUEL OIL		2,500				2,500-
			110 FOOD & FORAGE SUPPLIES		999,330		1,000,000		670
			169 MAINTENANCE SUPPLIES		96,847				96,847-
			SUBTOTAL FOR SUPPLYS&MATL		1,625,227		2,000,000		374,773
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,500				12,500-
			314 OFFICE FURITURE		12,082				12,082-
			SUBTOTAL FOR PROPTY&EQUIP		24,582				24,582-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		61,109				61,109-
			SUBTOTAL FOR OTHR SER&CHR		61,109				61,109-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,828		1,460,595		1,455,767
			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		274,026				274,026-
			624 CLEANING SERVICES		54,201				54,201-
			686 PROF SERV OTHER		191,879				191,879-
			SUBTOTAL FOR CNTRCTL SVCS		991,677		1,460,595		468,918
			SUBTOTAL FOR BUDGET CODE 2225		2,702,595		3,460,595		758,000
BUDGET CODE: 2250 HORIZON									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,455				70,455-
			100 SUPPLIES + MATERIALS - GENERAL		385,470		1,000,000		614,530
			109 FUEL OIL		2,500				2,500-
			110 FOOD & FORAGE SUPPLIES		1,050,081		1,000,000		50,081-
			169 MAINTENANCE SUPPLIES		91,147				91,147-
			SUBTOTAL FOR SUPPLYS&MATL		1,599,653		2,000,000		400,347
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,700				45,700-
			302 TELECOMMUNICATIONS EQUIPMENT		12,500				12,500-
			SUBTOTAL FOR PROPTY&EQUIP		58,200				58,200-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		54,666				54,666-
			SUBTOTAL FOR OTHR SER&CHR		54,666				54,666-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,374		1,460,595		1,455,221	
		602 TELECOMMUNICATIONS MAINT		4,618				4,618-	
		608 MAINT & REP GENERAL	1	373,165			1-	373,165-	
		619 SECURITY SERVICES		20,936				20,936-	
		622 TEMPORARY SERVICES	1	240,854			1-	240,854-	
		624 CLEANING SERVICES		51,850				51,850-	
		686 PROF SERV OTHER	1	187,279			1-	187,279-	
		SUBTOTAL FOR CNTRCTL SVCS	3	884,076		1,460,595	3-	576,519	
		SUBTOTAL FOR BUDGET CODE 2250	3	2,596,595		3,460,595	3-	864,000	
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		800				800-	
		608 MAINT & REP GENERAL		835				835-	
		SUBTOTAL FOR CNTRCTL SVCS		1,635				1,635-	
		SUBTOTAL FOR BUDGET CODE 2600		1,635				1,635-	
		TOTAL FOR ACS ADMINISTRATION	3	6,051,531		7,547,622	3-	1,496,091	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 2110 WEST 145ST NSD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		444				444-	
		110 FOOD & FORAGE SUPPLIES		16,886				16,886-	
		SUBTOTAL FOR SUPPLYS&MATL		17,330				17,330-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84				84-	
		SUBTOTAL FOR PROPTY&EQUIP		84				84-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		810				810-	
		608 MAINT & REP GENERAL		5,120				5,120-	
		622 TEMPORARY SERVICES		8,658				8,658-	
		SUBTOTAL FOR CNTRCTL SVCS		14,588				14,588-	
		SUBTOTAL FOR BUDGET CODE 2110		32,002				32,002-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2300 BEACH AVENUE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,091			9,091-
		100 SUPPLIES + MATERIALS - GENERAL		108,061			108,061-
		109 FUEL OIL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		46,796			46,796-
		169 MAINTENANCE SUPPLIES		3,335			3,335-
		SUBTOTAL FOR SUPPLYS&MATL		170,283		3,000	167,283-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,201			1,201-
		SUBTOTAL FOR OTHR SER&CHR		1,201			1,201-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,436		449,074	442,638
		608 MAINT & REP GENERAL		135,635			135,635-
		619 SECURITY SERVICES		1,714			1,714-
		622 TEMPORARY SERVICES		197,091			197,091-
		624 CLEANING SERVICES		11,500			11,500-
		686 PROF SERV OTHER		14,014			14,014-
		SUBTOTAL FOR CNTRCTL SVCS		366,390		449,074	82,684
		SUBTOTAL FOR BUDGET CODE 2300		537,874		452,074	85,800-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,600,000		1,600,000	
		SUBTOTAL FOR OTHR SER&CHR		1,600,000		1,600,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,093,232		12,093,232	
		SUBTOTAL FOR CNTRCTL SVCS		12,093,232		12,093,232	
		SUBTOTAL FOR BUDGET CODE 2350		13,693,232		13,693,232	
		TOTAL FOR NON-SECURE DETENTION		14,263,108		14,145,306	117,802-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			945					945-
			106 MOTOR VEHICLE FUEL			266,048			266,204		156
			109 FUEL OIL			699,702			699,702		
			SUBTOTAL FOR SUPPLYS&MATL			966,695			965,906		789-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,974					2,974-
			SUBTOTAL FOR PROPTY&EQUIP			2,974					2,974-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			70,000					70,000-
			412 RENTALS OF MISC.EQUIP			8,499					8,499-
			451 NON OVERNIGHT TRVL EXP-GENERAL			55,000					55,000-
			SUBTOTAL FOR OTHR SER&CHR			133,499					133,499-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			174,420		169,420
			SUBTOTAL FOR CNTRCTL SVCS			5,000			174,420		169,420
			SUBTOTAL FOR BUDGET CODE 2100			1,108,168			1,140,326		32,158
BUDGET CODE: 2125 MCCU											
10		SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			18,653					18,653-
			SUBTOTAL FOR SUPPLYS&MATL			18,653					18,653-
30		PROPTY&EQUIP	337 BOOKS-OTHER			540					540-
			SUBTOTAL FOR PROPTY&EQUIP			540					540-
50	SOCIAL SERV		518 MEDICAL ASSISTANCE			4,110					4,110-
			SUBTOTAL FOR SOCIAL SERV			4,110					4,110-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39		117,523	39		185,074		67,551
			SUBTOTAL FOR CNTRCTL SVCS	39		117,523	39		185,074		67,551
			SUBTOTAL FOR BUDGET CODE 2125	39		140,826	39		185,074		44,248
BUDGET CODE: 2400 HEALTH - CONTRACTS											
10		SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			156					156-
			SUBTOTAL FOR SUPPLYS&MATL			156					156-
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,362,819			1,362,819		
			SUBTOTAL FOR OTHR SER&CHR			1,362,819			1,362,819		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		5,996,253		3,929,253	2,067,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,996,253		3,929,253	2,067,000-
		SUBTOTAL FOR BUDGET CODE 2400		7,392,228		5,292,072	2,100,156-
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	8,641,222	39	6,617,472	2,023,750-
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		954			954-
		110 FOOD & FORAGE SUPPLIES		50,000			50,000-
		117 POSTAGE		279			279-
		SUBTOTAL FOR SUPPLYS&MATL		51,233			51,233-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		332 PURCH DATA PROCESSING EQUIPT		4,050			4,050-
		337 BOOKS-OTHER		317			317-
		SUBTOTAL FOR PROPTY&EQUIP		4,567			4,567-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,625			1,625-
		412 RENTALS OF MISC.EQUIP		57,801			57,801-
		414 RENTALS - LAND BLDGS & STRUCTS		1			1-
		470 PYMT TO THE STATE DIV OF YOUTH		96,936,626			96,936,626-
		SUBTOTAL FOR OTHR SER&CHR		96,996,053			96,996,053-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,221,427		70,242,919	69,021,492
		602 TELECOMMUNICATIONS MAINT		23			23-
		608 MAINT & REP GENERAL		9,869			9,869-
		619 SECURITY SERVICES		15			15-
		686 PROF SERV OTHER		71			71-
		SUBTOTAL FOR CNTRCTL SVCS		1,231,405		70,242,919	69,011,514
		SUBTOTAL FOR BUDGET CODE 2050		98,283,258		70,242,919	28,040,339-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				98,283,258		70,242,919		28,040,339-
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-
SUBTOTAL FOR SOCIAL SERV				3,498,313				3,498,313-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,050,000		1,800,000		750,000
SUBTOTAL FOR CNTRCTL SVCS				1,050,000		1,800,000		750,000
SUBTOTAL FOR BUDGET CODE 2550				4,548,313		1,800,000		2,748,313-
TOTAL FOR ALTERNATIVES TO DETENTION				4,548,313		1,800,000		2,748,313-
TOTAL FOR JUVENILE JUSTICE - OTPS			42	132,031,697	39	100,907,840	3-	31,123,857-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,443,646	132,031,697	1,375,110	100,907,840	31,123,857-
FINANCIAL PLAN SAVINGS APPROPRIATION		132,031,697		100,907,840	31,123,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,157,722		86,232,178	27,925,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,185,639		13,987,326	3,198,313-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		132,031,697		100,907,840	31,123,857-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,761	412,747,970	6,758	412,299,751	448,219-
FINANCIAL PLAN SAVINGS	126-	936,713-	257-	9,789,303-	8,852,590-
APPROPRIATION	6,635	411,811,257	6,501	402,510,448	9,300,809-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,443,607	82,564,965	3,878,642-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	143,350,790	139,289,821	4,060,969-
FEDERAL - C.D.			
FEDERAL - OTHER	182,016,860	180,655,662	1,361,198-
INTRA-CITY SALES			
TOTAL	411,811,257	402,510,448	9,300,809-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,490,482	2,504,319,904	55,854,617	2,304,568,325	199,751,579-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,502,888,882		2,303,137,303	199,751,579-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		762,103,056		699,179,110	62,923,946-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		541,982,694		507,956,922	34,025,772-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		1,139,443,124		1,091,932,960	47,510,164-
INTRA-CITY SALES		56,068,008		1,105,311	54,962,697-
TOTAL		2,502,888,882		2,303,137,303	199,751,579-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,761	412,747,970	6,758	412,299,751	448,219-
FINANCIAL PLAN SAVINGS	126-	936,713-	257-	9,789,303-	8,852,590-
APPROPRIATION	6,635	411,811,257	6,501	402,510,448	9,300,809-
OTPS					
TOTALS FOR OPERATING BUDGET		2,504,319,904		2,304,568,325	199,751,579-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,502,888,882		2,303,137,303	199,751,579-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,761	2,917,067,874	6,758	2,716,868,076	200,199,798-
FINANCIAL PLAN SAVINGS	126-	2,367,735-	257-	11,220,325-	8,852,590-
APPROPRIATION	6,635	2,914,700,139	6,501	2,705,647,751	209,052,388-
FUNDING					
CITY		848,546,663		781,744,075	66,802,588-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		685,333,484		647,246,743	38,086,741-
FEDERAL - C.D.		3,292,000		2,963,000	329,000-
FEDERAL - OTHER		1,321,459,984		1,272,588,622	48,871,362-
INTRA-CITY SALES		56,068,008		1,105,311	54,962,697-
TOTAL FUNDING		2,914,700,139		2,705,647,751	209,052,388-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4,747,074		8,615,000	3,867,926
	SUBTOTAL FOR CNTRCTL SVCS			4,747,074		8,615,000	3,867,926
	SUBTOTAL FOR BUDGET CODE 0096			4,747,074		8,615,000	3,867,926
BUDGET CODE: 9904 HHS-Connect OTPS							
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL	3,354,045			3,354,045-
	SUBTOTAL FOR OTHR SER&CHR			3,354,045			3,354,045-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2,775,425		8,748,008	5,972,583
	SUBTOTAL FOR CNTRCTL SVCS			2,775,425		8,748,008	5,972,583
	SUBTOTAL FOR BUDGET CODE 9904			6,129,470		8,748,008	2,618,538
BUDGET CODE: 9918 OCSE Leases							
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	3,488,263		3,488,263	
	SUBTOTAL FOR OTHR SER&CHR			3,488,263		3,488,263	
	SUBTOTAL FOR BUDGET CODE 9918			3,488,263		3,488,263	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				15,364,713		20,851,271		5,486,558
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,446,755		2,446,755		
		100 SUPPLIES + MATERIALS - GENERAL		130,562		989,462		858,900
SUBTOTAL FOR SUPPLYS&MATL				2,577,317		3,436,217		858,900
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		2,490,429		2,490,429		
	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						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	902001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		14,938,883		14,938,883		
	858001	42G DATA PROCESSING SERVICES		99,812		99,812		
SUBTOTAL FOR OTHR SER&CHR				30,631,187		27,631,187		3,000,000-
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				33,532,836		31,301,736		2,231,100-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,598,880		1,222,786	376,094-
		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		4,037,300		5,529,764	1,492,464
		169 MAINTENANCE SUPPLIES		1,410,000		1,410,000	
		170 CLEANING SUPPLIES		6,577		1,577	5,000-
		199 DATA PROCESSING SUPPLIES		2,341,000		946,000	1,395,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,151,592		9,656,962	494,630-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		177,077		174,977	2,100-
		305 MOTOR VEHICLES		245,380		245,380	
		314 OFFICE FURITURE		550,000		550,000	
		315 OFFICE EQUIPMENT		248,120		378,120	130,000
		337 BOOKS-OTHER		435,049		308,049	127,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,655,626		1,656,526	900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		412 RENTALS OF MISC.EQUIP		16,000		16,000	
		414 RENTALS - LAND BLDGS & STRUCTS		46,491,332		46,491,332	
		417 ADVERTISING		503,677		53,677	450,000-
		SUBTOTAL FOR OTHR SER&CHR		47,211,009		46,561,009	650,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	494,858	31	451,631	43,227-
		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	1,372,080	100	1,400,908	28,828
		612 OFFICE EQUIPMENT MAINTENANCE	157	2,976,739	157	2,766,739	210,000-
		613 DATA PROCESSING EQUIPMENT		187,042		2,118,332	1,931,290
		615 PRINTING CONTRACTS	25	388,493	25	66,493	322,000-
		619 SECURITY SERVICES	102	19,450,301	102	19,450,301	
		622 TEMPORARY SERVICES	1	1,218,866	1	28,363	1,190,503-
		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	286,701	6	286,701	
		683 PROF SERV ENGINEER & ARCHITECT	7	694,000	7	702,000	8,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		52,497		930,000			877,503
		686 PROF SERV OTHER	10	502,533	10	252,533			250,000-
		SUBTOTAL FOR CNTRCTL SVCS	638	37,484,905	638	39,817,796			2,332,891
		SUBTOTAL FOR BUDGET CODE 9911	638	96,503,132	638	97,692,293			1,189,161
BUDGET CODE: 9912 Management Information Systems									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		595,000		774,000			179,000
		SUBTOTAL FOR SUPPLYS&MATL		595,000		774,000			179,000
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-
		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		11,853,296			1,829,160-
		SUBTOTAL FOR CNTRCTL SVCS	50	29,957,555	50	28,230,671			1,726,884-
		SUBTOTAL FOR BUDGET CODE 9912	50	36,925,289	50	34,002,626			2,922,663-
BUDGET CODE: 9924 Small Projects PS-AOTPS									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		827,311					827,311-
		684 PROF SERV COMPUTER SERVICES		331,846					331,846-
		686 PROF SERV OTHER		287,407					287,407-
		SUBTOTAL FOR CNTRCTL SVCS		1,446,564					1,446,564-
		SUBTOTAL FOR BUDGET CODE 9924		1,446,564					1,446,564-
TOTAL FOR BUDGET ADMINISTRATION			688	168,450,821	688	163,039,655			5,411,166-

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 9920 CEO - Evaluation										
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			12,504					12,504-
		SUBTOTAL FOR PROPTY&EQUIP			12,504					12,504-
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			456,000					456,000-
		671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		686 PROF SERV OTHER			50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS			508,000					508,000-
70		FXD MIS CHGS	856001							
		79D TRAINING CITY EMPLOYEES			30,000					30,000-
		SUBTOTAL FOR FXD MIS CHGS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 9920			1,280,090					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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		689	185,365,824	689	184,161,126	1,204,698-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,644,508	185,365,824	33,825,684	184,161,126	1,204,698-
FINANCIAL PLAN SAVINGS				4,060,418	4,060,418
APPROPRIATION		185,365,824		188,221,544	2,855,720

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,668,150		67,520,249	2,852,099
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,790,514		36,902,482	1,111,968
FEDERAL - C.D.					
FEDERAL - OTHER		82,977,465		81,973,413	1,004,052-
INTRA-CITY SALES		1,929,695		1,825,400	104,295-
TOTAL		185,365,824		188,221,544	2,855,720

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			512 EMPLOYMENT SERVICES			251,270	251,270-
		SUBTOTAL FOR SOCIAL SERV						251,270	251,270-
60		CNTRCTL SVCS			622 TEMPORARY SERVICES			34,316	34,316-
					662 EMPLOYMENT SERVICES			525,318	525,318-
					684 PROF SERV COMPUTER SERVICES			148,517	148,517-
					686 PROF SERV OTHER			393,608	393,608-
		SUBTOTAL FOR CNTRCTL SVCS						1,101,759	1,101,759-
		SUBTOTAL FOR BUDGET CODE 6623						1,353,029	1,353,029-
BUDGET CODE: 6643 Green Jobs									
50		SOCIAL SERV			512 EMPLOYMENT SERVICES			245,448	245,448-
		SUBTOTAL FOR SOCIAL SERV						245,448	245,448-
60		CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES			36,018	36,018-
		SUBTOTAL FOR CNTRCTL SVCS						36,018	36,018-
		SUBTOTAL FOR BUDGET CODE 6643						281,466	281,466-
BUDGET CODE: 6653 Health Care Jobs									
60		CNTRCTL SVCS			622 TEMPORARY SERVICES			10,103	10,103-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		64,155					64,155-
		686 PROF SERV OTHER		133,412					133,412-
		SUBTOTAL FOR CNTRCTL SVCS		207,670					207,670-
		SUBTOTAL FOR BUDGET CODE 6653		207,670					207,670-
BUDGET CODE: 6663 Transitional Jobs - Wages									
50	SOCIAL SERV	512 EMPLOYMENT SERVICES		1,682,103					1,682,103-
		SUBTOTAL FOR SOCIAL SERV		1,682,103					1,682,103-
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		1,490,506					1,490,506-
		SUBTOTAL FOR CNTRCTL SVCS		1,490,506					1,490,506-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		105,800					105,800-
		SUBTOTAL FOR FXD MIS CHGS		105,800					105,800-
		SUBTOTAL FOR BUDGET CODE 6663		3,278,409					3,278,409-
BUDGET CODE: 6673 Health Care Jobs - Wages									
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		2,072,607					2,072,607-
		SUBTOTAL FOR CNTRCTL SVCS		2,072,607					2,072,607-
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		2,104,607					2,104,607-
BUDGET CODE: 6683 Green Jobs - Wages									
50	SOCIAL SERV	512 EMPLOYMENT SERVICES		1,039,089					1,039,089-
		SUBTOTAL FOR SOCIAL SERV		1,039,089					1,039,089-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		48,000					48,000-
		SUBTOTAL FOR FXD MIS CHGS		48,000					48,000-
		SUBTOTAL FOR BUDGET CODE 6683		1,087,089					1,087,089-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			123,180			1,735,694		1,612,514
			199 DATA PROCESSING SUPPLIES			210,000					210,000-
			SUBTOTAL FOR SUPPLYS&MATL			333,180			1,735,694		1,402,514
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,000					7,000-
			314 OFFICE FURITURE			180,000			30,000		150,000-
			315 OFFICE EQUIPMENT						141,000		141,000
			337 BOOKS-OTHER			320,000			320,000		
			SUBTOTAL FOR PROPTY&EQUIP			507,000			491,000		16,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			2,000,000					2,000,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL			11,434					11,434-
			499 OTHER EXPENSES - GENERAL			741,308			2,924,823		2,183,515
			SUBTOTAL FOR OTHR SER&CHR			2,752,742			2,924,823		172,081
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			400,000					400,000-
			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		880,000	1		500,000		380,000-
			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		
			671 TRAINING PRGM CITY EMPLOYEES	1		1,120	1		1,120		
			684 PROF SERV COMPUTER SERVICES			1,166,736			116,736		1,050,000-
			686 PROF SERV OTHER			1,713,074			75,000		1,638,074-
			SUBTOTAL FOR CNTRCTL SVCS	12		5,064,450	12		1,761,296		3,303,154-
			SUBTOTAL FOR BUDGET CODE 9423	12		8,657,372	12		6,912,813		1,744,559-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 9433 OCSE Contracts									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						2,759,841	2,759,841
	SUBTOTAL FOR OTHR SER&CHR							2,759,841	2,759,841
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			7,972,039	2,759,841
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	33,053,050	12		47,310,626	14,257,576
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			211,824			211,824	
		109 FUEL OIL			848,110			848,110	
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,064,934			1,059,934	5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,634			33,634	
		314 OFFICE FURITURE			100,000			100,000	
		315 OFFICE EQUIPMENT			21,674			21,674	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		507,204		4,204	503,000-
		SUBTOTAL FOR PROPTY&EQUIP		662,512		159,512	503,000-
40		OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		47,410,385		47,371,385	39,000-
		SUBTOTAL FOR OTHER SER&CHR		47,410,385		47,371,385	39,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	10	910,391	10	1,759,791	849,400
		602 TELECOMMUNICATIONS MAINT		120,000		120,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,171	1	6,771	2,400-
		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		4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	150,000	3	150,000	
		686 PROF SERV OTHER	3	50,000	3	50,000	
		688 BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403	
		SUBTOTAL FOR CNTRCTL SVCS	45	4,485,361	45	4,993,361	508,000
		SUBTOTAL FOR BUDGET CODE 9933	45	53,623,192	45	53,584,192	39,000-
		TOTAL FOR FIA Homeless Diversion	45	53,623,192	45	53,584,192	39,000-
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	
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000	
BUDGET CODE: 9403 FS Bonus Grant 2007 -							
40		OTHER SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		17,832			17,832-
		SUBTOTAL FOR OTHER SER&CHR		17,832			17,832-
60		CNTRCTL SVCS 649 NON GRANT CHARGES		79,934		70,530	9,404-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	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		568,036,441	11,422,768
	SUBTOTAL FOR SOCIAL SERV		560,226,490		570,689,495	10,463,005
	SUBTOTAL FOR BUDGET CODE 9503		560,226,490		570,689,495	10,463,005
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		33,321		33,321	
	846001 51D AID TO DEPENDENT CHILDREN-FAMI		2,245,139		1,632,742	612,397-
	514 AID TO DEPENDENT CHILDREN		779,227,980		772,563,865	6,664,115-
	SUBTOTAL FOR SOCIAL SERV		824,506,440		774,229,928	50,276,512-
	SUBTOTAL FOR BUDGET CODE 9513		824,506,440		774,229,928	50,276,512-
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						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		3,331,862			
		SUBTOTAL FOR OTHR SER&CHR		3,331,862		3,331,862			
		SUBTOTAL FOR BUDGET CODE 9923		4,378,606		4,378,606			
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		520,193		1,284,034		763,841	
		SUBTOTAL FOR SUPPLYS&MATL		520,193		1,284,034		763,841	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750				750-	
		314 OFFICE FURITURE		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,750				2,750-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL							
	901001	40X CONTRACTUAL SERVICES-GENERAL		655,000		655,000			
	902001	40X CONTRACTUAL SERVICES-GENERAL							
	903001	40X CONTRACTUAL SERVICES-GENERAL		510,620				510,620-	
	904001	40X CONTRACTUAL SERVICES-GENERAL							
	905001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	902001 46X SPECIAL EXPENSE		657,919		286,000	371,919-
	SUBTOTAL FOR OTHR SER&CHR		1,823,539		941,000	882,539-
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	1,459,198,204	69	1,419,300,468	39,897,736-

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		999			999-
	SUBTOTAL FOR PROPTY&EQUIP		999			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		246,048			246,048-
	684 PROF SERV COMPUTER SERVICES		796,762			796,762-
	686 PROF SERV OTHER		91,564			91,564-
	SUBTOTAL FOR CNTRCTL SVCS		1,134,374			1,134,374-
	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,685,258		1,685,258		
	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		1,360,000		3,341,947		1,981,947
	SUBTOTAL FOR SOCIAL SERV				43,724,658		35,370,361		8,354,297-
	SUBTOTAL FOR BUDGET CODE 6603				43,724,658		35,370,361		8,354,297-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
50 SOCIAL SERV			512 EMPLOYMENT SERVICES		28,844,001		28,844,001		
	SUBTOTAL FOR SOCIAL SERV				28,844,001		28,844,001		
	SUBTOTAL FOR BUDGET CODE 9613				28,844,001		28,844,001		
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	60,861,547	62	60,834,047		27,500-
	SUBTOTAL FOR CNTRCTL SVCS			62	60,861,547	62	60,834,047		27,500-
	SUBTOTAL FOR BUDGET CODE 9713			62	61,496,381	62	61,468,881		27,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		12,211,920	
		SUBTOTAL FOR OTHR SER&CHR		12,211,920		12,211,920	
		SUBTOTAL FOR BUDGET CODE 9943		12,221,092		12,221,092	
		TOTAL FOR FIA Employment and Contract Se	74	235,298,705	74	222,717,517	12,581,188-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 2233 HEAP XXXII Admin							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		305,000			305,000-
		SUBTOTAL FOR OTHR SER&CHR		305,000			305,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000,000			1,000,000-
		684 PROF SERV COMPUTER SERVICES		154,204			154,204-
		SUBTOTAL FOR CNTRCTL SVCS		1,154,204			1,154,204-
		SUBTOTAL FOR BUDGET CODE 2233		1,459,204			1,459,204-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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 + SERVIVORS		25,083,752					25,083,752-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUBLIC ASSISTANCE - OTPS			200	1,808,770,609	200	1,742,912,803	65,857,806-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,479,795	1,808,770,609	45,459,586	1,742,912,803	65,857,806-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,808,770,609		1,742,912,803	65,857,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		666,440,089		660,472,389	5,967,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		313,739,404		271,648,361	42,091,043-
FEDERAL - C.D.		261,784		261,784	-
FEDERAL - OTHER		824,129,941		810,792,053	13,337,888-
INTRA-CITY SALES		4,199,391		4,199,391	-
TOTAL		1,808,770,609		1,742,912,803	65,857,806-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	13,321,274	28	13,321,274			
		SUBTOTAL FOR CNTRCTL SVCS	28	13,321,274	28	13,321,274			
		SUBTOTAL FOR BUDGET CODE 9544	28	13,321,274	28	13,321,274			
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		29,059,732			
		400 CONTRACTUAL SERVICES-GENERAL		29,400		29,400			
		SUBTOTAL FOR OTHR SER&CHR		29,389,132		29,389,132			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		76,661,637		78,145,233		1,483,596	
		SUBTOTAL FOR SOCIAL SERV		76,661,637		78,145,233		1,483,596	
		SUBTOTAL FOR BUDGET CODE 9554		106,050,769		107,534,365		1,483,596	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		5,050,117,767		5,159,976,370			109,858,603
SUBTOTAL FOR SOCIAL SERV					5,050,117,767	5,159,976,370			109,858,603
SUBTOTAL FOR BUDGET CODE 9564					5,058,795,127	5,168,653,730			109,858,603
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		871,509		5,537,864			4,666,355
		117 POSTAGE		542,000		542,000			
		199 DATA PROCESSING SUPPLIES		1,620					1,620-
SUBTOTAL FOR SUPPLYS&MATL					1,415,129	6,079,864			4,664,735
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,648		14,648			5,000
		314 OFFICE FURITURE		73,000		67,000			6,000-
		315 OFFICE EQUIPMENT		37,072		37,072			
		337 BOOKS-OTHER		1,595		21,595			20,000
SUBTOTAL FOR PROPTY&EQUIP					121,315	140,315			19,000
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		20,284,286			
SUBTOTAL FOR OTHR SER&CHR					21,463,594	21,463,594			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	219,000	13	10,000			209,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	306,582	3	206,582	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	9,373,201	22	2,942,403	6,430,798-
		SUBTOTAL FOR BUDGET CODE 9944	22	32,373,239	22	30,626,176	1,747,063-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	140	6,344,865,713	140	6,389,312,449	44,446,736
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	140	6,344,865,713	140	6,389,312,449	44,446,736

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,539,040	6,344,865,713	30,539,040	6,389,312,449	44,446,736
FINANCIAL PLAN SAVINGS APPROPRIATION		6,344,865,713		6,389,312,449	44,446,736

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,090,676,339		6,200,534,942	109,858,603
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		142,868,486		110,162,553	32,705,933-
FEDERAL - C.D.					
FEDERAL - OTHER		111,320,888		78,614,954	32,705,934-
INTRA-CITY SALES					
TOTAL		6,344,865,713		6,389,312,449	44,446,736

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9255 Homemaking Services										
10		SUPPLYS&MATL	100			2				2-
		SUBTOTAL FOR SUPPLYS&MATL				2				2-
40		OTHR SER&CHR	499		41,203			41,203		
		SUBTOTAL FOR OTHR SER&CHR			41,203			41,203		
60		CNRCTL SVCS	651		8,858,632	7		8,858,632		
		SUBTOTAL FOR CNRCTL SVCS			8,858,632	7		8,858,632		
		SUBTOTAL FOR BUDGET CODE 9255			8,899,837	7		8,899,835		2-
		TOTAL FOR			8,899,837	7		8,899,835		2-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS										
BUDGET CODE: 9115 VDV DIRECT RUN COSTS										
50		SOCIAL SERV	002001		562,147			562,147		
		51B EMPLOYMENT SERVICES			57,378,667			57,378,667		
		510 HOMELESS FAMILY SERVICES			57,940,814			57,940,814		
		SUBTOTAL FOR SOCIAL SERV			57,940,814			57,940,814		
		SUBTOTAL FOR BUDGET CODE 9115			57,940,814			57,940,814		
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS										
40		OTHR SER&CHR	499		225,806			225,806		
		SUBTOTAL FOR OTHR SER&CHR			225,806			225,806		
50		SOCIAL SERV	510		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		20,897			20,897		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	14,808,099		2,451,136-	
SUBTOTAL FOR CNTRCTL SVCS				3	17,259,235	3	14,808,099		2,451,136-
SUBTOTAL FOR BUDGET CODE 9145				3	19,280,132	3	16,828,996		2,451,136-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		399		299	100-
	332	PURCH DATA PROCESSING EQUIPT		20,256			20,256-
	337	BOOKS-OTHER		2,635		2,635	
SUBTOTAL FOR PROPTY&EQUIP				130,370		110,014	20,356-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	166,863	5	409,619	242,756
	608	MAINT & REP GENERAL		22,500			22,500-
	684	PROF SERV COMPUTER SERVICES		271,750		71,750	200,000-
SUBTOTAL FOR CNTRCTL SVCS			5	461,113	5	481,369	20,256
SUBTOTAL FOR BUDGET CODE 9945			5	611,838	5	611,838	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			21	111,947,713	21	98,182,669	13,765,044-
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		3,667,385	
SUBTOTAL FOR OTHR SER&CHR				3,667,385		3,667,385	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	689,111	5	939,111	250,000
	608	MAINT & REP GENERAL		225,000			225,000-
	624	CLEANING SERVICES		25,000			25,000-
	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	4,869,676	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS		9	4,869,676	9	4,869,676	
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	19,498,061	25,929
SUBTOTAL FOR CNTRCTL SVCS		10	19,472,132	10	19,498,061	25,929
SUBTOTAL FOR BUDGET CODE 9725		10	19,472,132	10	19,498,061	25,929
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	314 OFFICE FURITURE		183,150		183,150	
SUBTOTAL FOR PROPTY&EQUIP			183,150		183,150	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	251,454	3	257,954	6,500
	615 PRINTING CONTRACTS		5,000			5,000-
	684 PROF SERV COMPUTER SERVICES	2	625,402	2	243,815	381,587-
SUBTOTAL FOR CNTRCTL SVCS		5	881,856	5	501,769	380,087-
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	20,983,049	355,658-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES										
BUDGET CODE: 9035 Training Academy										
60		CNTRCTL SVCS			250,000			250,000		
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			250,000			250,000		
		SUBTOTAL FOR BUDGET CODE 9035			250,000			250,000		
BUDGET CODE: 9055 Automation										
60		CNTRCTL SVCS		1	164,780	1		350,000		185,220
		613 DATA PROCESSING EQUIPMENT								
		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			14,506,788			14,506,788		
		511 AIDS SERVICES								
		SUBTOTAL FOR SOCIAL SERV			14,506,788			14,506,788		
		SUBTOTAL FOR BUDGET CODE 9205			14,506,788			14,506,788		
BUDGET CODE: 9215 HASA OTHER SERVICES										
50		SOCIAL SERV			7,544,662			1,816,662		5,728,000-
		511 AIDS SERVICES								
		SUBTOTAL FOR SOCIAL SERV			7,544,662			1,816,662		5,728,000-
		SUBTOTAL FOR BUDGET CODE 9215			7,544,662			1,816,662		5,728,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING										
40		OTHR SER&CHR			346,446			346,446		
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			346,446			346,446		
60		CNTRCTL SVCS		35	63,070,811	35		57,569,189		5,501,622-
		651 AIDS SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS		35	63,070,811	35		57,569,189		5,501,622-
		SUBTOTAL FOR BUDGET CODE 9225		35	63,417,257	35		57,915,635		5,501,622-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	74,289,842	5,975,059
		SUBTOTAL FOR CNTRCTL SVCS	20	68,314,783	20	74,289,842	5,975,059
		SUBTOTAL FOR BUDGET CODE 9235	20	68,531,954	20	74,507,013	5,975,059
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	149,621,278	8,383,997-
		TOTAL FOR ADULT SERVICES - OTPS	118	305,061,208	118	282,556,507	22,504,701-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,271,581	305,061,208	2,562,147	282,556,507	22,504,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		305,061,208		282,556,507	22,504,701-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,513,042		105,809,818	9,703,224-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		52,789,468		49,998,351	2,791,117-
FEDERAL - C.D.					
FEDERAL - OTHER		136,758,698		126,748,338	10,010,360-
INTRA-CITY SALES					
TOTAL		305,061,208		282,556,507	22,504,701-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# 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							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		630		630	
SUBTOTAL FOR ADD GRS PAY				630		630	
SUBTOTAL FOR BUDGET CODE 0036				630		630	
BUDGET CODE: 0038 Quality Assurance							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
SUBTOTAL FOR ADD GRS PAY				669		669	
SUBTOTAL FOR BUDGET CODE 0038				669		669	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Quality Assurance				1,299		1,299	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,747,080	50	2,765,176	18,096
SUBTOTAL FOR F/T SALARIED			50	2,747,080	50	2,765,176	18,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0012			50	2,747,139	50	2,765,235	18,096
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,747,139	50	2,765,235	18,096
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	
TOTAL FOR OFFICE OF FINANCE			16	1,244,346	16	1,244,346	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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 FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	4,769,803	94	4,769,803		
			SUBTOTAL FOR F/T SALARIED	94	4,769,803	94	4,769,803		
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		
		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	4,902,269	94	4,902,269		
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	9,878,609	187	9,878,609		6-	
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,021,069	228	12,021,069			
SUBTOTAL FOR F/T SALARIED			228	12,021,069	228	12,021,069			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		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 DECSO EMPLOYEES		384,393		384,393			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
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			
			1021						

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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			
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 0539 FIA Employment and Contract Services									
BUDGET CODE: 1096 Young Men's Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,000	3	255,000	1		86,000
SUBTOTAL FOR F/T SALARIED				169,000	3	255,000	1		86,000
SUBTOTAL FOR BUDGET CODE 1096				169,000	3	255,000	1		86,000
TOTAL FOR FIA Employment and Contract Se				169,000	3	255,000	1		86,000
RESPONSIBILITY CENTER: 1109 SAVE									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	
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	61	4,721,128	22	1,379,863	
SUBTOTAL FOR F/T SALARIED			39	3,341,265	61	4,721,128	22	1,379,863	
SUBTOTAL FOR BUDGET CODE 0094			39	3,341,265	61	4,721,128	22	1,379,863	
TOTAL FOR HHS Connect			39	3,341,265	61	4,721,128	22	1,379,863	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
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
		TOTAL FOR CEO - Evaluation		514,532	6	1,794,622	6	1,280,090
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		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		6,428		6,428		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
SUBTOTAL FOR ADD GRS PAY				1,987		1,987	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	713,399	10	713,399			
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399			

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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949			
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949			
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949			
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348			
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,020,962	51	5,020,962			
SUBTOTAL FOR F/T SALARIED			51	5,020,962	51	5,020,962			
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	5,114,889	51	5,114,889			
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			
		042 LONGEVITY DIFFERENTIAL		268,968		268,968			
		043 SHIFT DIFFERENTIAL		107		107			

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MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		
			SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617		

DEPARTMENTAL ESTIMATES - FY13
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	44,582,527	643	44,473,160		109,367-
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		
		SUBTOTAL FOR BUDGET CODE 1027	8	350,122	8	350,122		

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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	642,150	8	642,150			
		SUBTOTAL FOR F/T SALARIED	8	642,150	8	642,150			
		SUBTOTAL FOR BUDGET CODE 1021	8	642,150	8	642,150			
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	14,175,909	168	14,175,909			
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-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
		SUBTOTAL FOR ADD GRS PAY		242,033		242,033			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	23,191,850	480	22,859,558	332,292-
SUBTOTAL FOR F/T SALARIED			480	23,191,850	480	22,859,558	332,292-
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	23,988,792	480	23,656,500	332,292-
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT							
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
			1035				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	40,324,801	847	39,890,287	2-	434,514-
		TOTAL FOR ADMINISTRATION	4,617	265,732,101	4,530	262,852,148	87-	2,879,953-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,617	265,732,101	4,530	262,852,148	2,879,953-
FINANCIAL PLAN SAVINGS	13-	1,965,558-		1,253,638	3,219,196
APPROPRIATION	4,604	263,766,543	4,530	264,105,786	339,243

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,923,242	63,185,470	1,262,228
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	57,624,206	57,269,397	354,809-
FEDERAL - C.D.			
FEDERAL - OTHER	142,748,503	140,794,869	1,953,634-
INTRA-CITY SALES	1,470,592	2,856,050	1,385,458
TOTAL	263,766,543	264,105,786	339,243

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI 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	69	7,155,440
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	3	311,112
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	158	11,054,625
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	4	377,226
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	98	10,340,447
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	22	1,915,996
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	3	252,076
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	40	3,438,496
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	9	389,568
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	14	871,096
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	7	519,147
1475	TELECOMMUNICATION MANAGER	D 069	82984	49,492-212,614	1	152,483
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	28	1,655,019
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	58,405- 91,573	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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	3	212,430
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	41	2,867,180
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	290,874
1546	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	1	74,257
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	4	463,828
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,750	3	308,251
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	429	22,252,115
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	31	1,832,423
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	53	3,238,948
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	630	28,573,420
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
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	49,492-212,614	1	90,709
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	1	105,997
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	6	620,093
1741	CASEWORKER	D 069	52304	20,613- 53,254	279	11,406,490
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	68,352
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	4	331,651
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	6	331,877
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	73	4,179,929
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	13	1,119,548
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	15	1,143,062
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	1,065,093
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	14,780,251
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	20	843,313
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	21	677,677
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	17	976,213
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	29	1,699,221
2025	HEAD NURSE	D 069	50935	58,017- 68,378	3	213,725
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	103	3,860,574

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	2	183,298
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	7	462,513
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,580	9	482,724
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
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	313	27,283,333
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	13	537,125
2228	CITY LABORER	D 069	90702	41,635- 45,905	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	66,648- 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	13	646,355
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	27	835,063
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	3	119,328
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	129,288
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	63	2,037,484
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	98	4,192,314
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	270,851

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	4	293,990
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	12	349,621
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	438	15,138,135
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	19	697,893
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	20	774,384
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	172,311
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	5,288,243
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	7	396,760
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	90	3,396,263
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	17	1,362,782
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	25	1,201,919
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	122	9,337,743
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	22	881,748
6021	Telecom Assoc (Data)	D 069	20246	42,075- 76,326	3	144,660
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 76,326	4	207,184
6024	Telecom Spec (Voice)	D 069	20249	70,456- 95,630	3	211,368
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	17	1,457,856
6042	Certified Information Tec	D 069	13642	67,141-125,864	11	1,052,271
6043	Certified Information Tec	D 069	13643	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					4,438	254,423,799

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 201				4,438	254,423,799
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				92	5,274,220
	TOTAL FOR U/A 201				4,530	259,698,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	6,387,018	156	6,507,819	120,801
SUBTOTAL FOR F/T SALARIED			156	6,387,018	156	6,507,819	120,801
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	7,055,298	156	7,176,099	120,801
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,628,749	99	3,628,749	
			1044				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	10,789,940	255	10,910,741			120,801
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	75	4,067,744	75	4,067,744			
SUBTOTAL FOR F/T SALARIED			75	4,067,744	75	4,067,744			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118		118			
		047 OVERTIME		70,899		70,899			
		SUBTOTAL FOR ADD GRS PAY		71,017		71,017			
		SUBTOTAL FOR BUDGET CODE 0306	75	4,138,761	75	4,138,761			
BUDGET CODE: 1313 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,489,088	46	2,489,088			
		SUBTOTAL FOR F/T SALARIED	46	2,489,088	46	2,489,088			
04 ADD GRS PAY		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1313	46	2,499,088	46	2,499,088			
		TOTAL FOR INCOME SUPPORT FOOD STAMPS	121	6,637,849	121	6,637,849			
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,460	105,606,087	2,360	100,871,095	100-		4,734,992-
		SUBTOTAL FOR F/T SALARIED	2,460	105,606,087	2,360	100,871,095	100-		4,734,992-
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			1,754,259-
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		17,295,829		15,541,570			1,754,259-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0305		2,460	122,901,916	2,360	116,412,665	100- 6,489,251-
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		2,591	128,843,253	2,491	122,354,002	100- 6,489,251-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	66,297,555	1,628	66,222,990	74,565-
		SUBTOTAL FOR F/T SALARIED	1,628	66,297,555	1,628	66,222,990	74,565-
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	69,173,317	1,628	69,098,752	74,565-
		TOTAL FOR FOOD STAMPS	1,628	69,173,317	1,628	69,098,752	74,565-
			1048				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PUBLIC ASSISTANCE		5,550	264,555,437	5,450	258,112,422	100- 6,443,015-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,550	264,555,437	5,450	258,112,422	6,443,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,550	264,555,437	5,450	258,112,422	6,443,015-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,771,251	91,590,893	3,180,358-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,452,183	19,060,286	1,391,897-
FEDERAL - C.D.			
FEDERAL - OTHER	149,332,003	147,461,243	1,870,760-
INTRA-CITY SALES			
TOTAL	264,555,437	258,112,422	6,443,015-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	32	2,076,001
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	71	4,936,954
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	20	2,068,297
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	56	2,805,450
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	46	2,688,264
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	4	271,754
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	494	24,176,199
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	1	59,861
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 53,254	96	3,930,357
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	50	2,956,929
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	31,368- 44,516	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,174	42,375,608
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	532	17,790,051
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	32	1,132,643
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	1,381	55,755,088
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	847	45,597,757
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	36	2,727,253
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	61	4,228,430
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	20	2,044,333
SUBTOTAL FOR OBJECT 001					4,980	219,194,841

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 203				4,980	219,194,841
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				470	20,687,063
	TOTAL FOR U/A 203				5,450	239,881,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	57,613,090	1,462	58,068,422			455,332
SUBTOTAL FOR F/T SALARIED			1,462	57,613,090	1,462	58,068,422			455,332
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			
1053									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			1,462	61,830,952	1,462	62,286,284	455,332
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,760,495	40	1,760,495	
SUBTOTAL FOR F/T SALARIED			40	1,760,495	40	1,760,495	
04 ADD GRS PAY		047 OVERTIME		29,888		29,888	
SUBTOTAL FOR ADD GRS PAY				29,888		29,888	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,893	5	194,893	
SUBTOTAL FOR F/T SALARIED			5	194,893	5	194,893	
04 ADD GRS PAY		047 OVERTIME		14,347		14,347	
SUBTOTAL FOR ADD GRS PAY				14,347		14,347	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,507	63,830,575	1,507	64,285,907	455,332
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	120,663,226	2,594	121,118,558	455,332

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,594	120,663,226	2,594	121,118,558	455,332
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,594	120,663,226	2,594	121,118,558	455,332

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	572,634	572,634	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	62,704,811	62,704,811	
FEDERAL - C.D.			
FEDERAL - OTHER	57,385,781	57,841,113	455,332
INTRA-CITY SALES			
TOTAL	120,663,226	121,118,558	455,332

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
0402	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	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	4	264,645
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	49	3,382,000
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	1,362,586
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	18	1,533,837
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	173	8,610,220
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	54	3,166,073
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	33	2,140,554
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	5	354,050
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	4	277,889
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	391	19,071,801
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	2	126,370
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	309	12,523,762
1785	SUPERVISOR OF NURSES	D 069	50960	34,767-103,215	2	153,802
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	2	151,797
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	18	770,095
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	12	842,755
2040	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,828
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,030	36,997,850
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	189	6,099,384
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	2,084,837
	SUBTOTAL FOR OBJECT 001				2,466	107,541,064

POSITION SCHEDULE FOR U/A 204					2,466	107,541,064
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					128	5,582,018
TOTAL FOR U/A 204					2,594	113,123,082

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0656 Adult Protective Services									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	23,902,703	416	23,902,703			
SUBTOTAL FOR F/T SALARIED			416	23,902,703	416	23,902,703			
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	25,823,619	416	25,823,619			
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 Adult Protective Services			425	26,796,162	425	26,796,162			
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			
			1060						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
		SUBTOTAL FOR FRINGE BENES		63,442		63,442		
		SUBTOTAL FOR BUDGET CODE 0801	108	6,635,342	108	6,635,342		
BUDGET CODE: 0802 Family Justice Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	911,522	19	1,269,022	6	357,500
		SUBTOTAL FOR F/T SALARIED	13	911,522	19	1,269,022	6	357,500
		SUBTOTAL FOR BUDGET CODE 0802	13	911,522	19	1,269,022	6	357,500
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		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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-
		SUBTOTAL FOR BUDGET CODE 1822	4	159,850			4-	159,850-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	261	14,340,716	263	14,538,366	2	197,650

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADULT SERVICES		1,930	99,876,533	1,932	99,866,381	2	10,152-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,930	99,876,533	1,932	99,866,381	10,152-
FINANCIAL PLAN SAVINGS		3,966,709		4,165,109	198,400
APPROPRIATION	1,930	103,843,242	1,932	104,031,490	188,248

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,760,999	35,933,366	172,367
OTHER CATEGORICAL	159,850		159,850-
CAPITAL FUNDS - I.F.A.			
STATE	12,886,613	13,059,557	172,944
FEDERAL - C.D.			
FEDERAL - OTHER	55,035,780	55,038,567	2,787
INTRA-CITY SALES			
TOTAL	103,843,242	104,031,490	188,248

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					DEPARTMENTAL ESTI 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
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	24	1,684,287
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	177	8,846,245
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	14	774,123
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	68	4,008,383
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	15	975,676
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	1	70,810
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	116	5,724,713
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	6	400,185
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	65,126
1714	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	2	107,015
1741	CASEWORKER	D 069	52304	20,613- 53,254	973	39,351,071
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	33	1,655,624
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	6	339,686
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	143	5,607,685
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	73	2,558,327
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	24	1,868,809

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				1,833	84,397,035

	POSITION SCHEDULE FOR U/A 205				1,833	84,397,035
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				99	4,558,269
	TOTAL FOR U/A 205				1,932	88,955,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,691	750,827,297	14,506	741,949,509	8,877,788-
FINANCIAL PLAN SAVINGS	13-	2,001,151		5,418,747	3,417,596
APPROPRIATION	14,678	752,828,448	14,506	747,368,256	5,460,192-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		193,028,126		191,282,363	1,745,763-
OTHER CATEGORICAL		159,850			159,850-
CAPITAL FUNDS - I.F.A.					
STATE		153,667,813		152,094,051	1,573,762-
FEDERAL - C.D.					
FEDERAL - OTHER		404,502,067		401,135,792	3,366,275-
INTRA-CITY SALES		1,470,592		2,856,050	1,385,458
TOTAL		752,828,448		747,368,256	5,460,192-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,934,924	8,644,063,354	112,386,457	8,598,942,885	45,120,469-
FINANCIAL PLAN SAVINGS				4,060,418	4,060,418
APPROPRIATION		8,644,063,354		8,603,003,303	41,060,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,937,297,620		7,034,337,398	97,039,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		545,187,872		468,711,747	76,476,125-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		1,155,186,992		1,098,128,758	57,058,234-
INTRA-CITY SALES		6,129,086		1,825,400	4,303,686-
TOTAL		8,644,063,354		8,603,003,303	41,060,051-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,691	750,827,297	14,506	741,949,509	8,877,788-
FINANCIAL PLAN SAVINGS	13-	2,001,151		5,418,747	3,417,596
APPROPRIATION	14,678	752,828,448	14,506	747,368,256	5,460,192-
OTPS					
TOTALS FOR OPERATING BUDGET		8,644,063,354		8,598,942,885	45,120,469-
FINANCIAL PLAN SAVINGS				4,060,418	4,060,418
APPROPRIATION		8,644,063,354		8,603,003,303	41,060,051-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,691	9,394,890,651	14,506	9,340,892,394	53,998,257-
FINANCIAL PLAN SAVINGS	13-	2,001,151		9,479,165	7,478,014
APPROPRIATION	14,678	9,396,891,802	14,506	9,350,371,559	46,520,243-
FUNDING					
CITY		7,130,325,746		7,225,619,761	95,294,015
OTHER CATEGORICAL		159,850			159,850-
CAPITAL FUNDS - I.F.A.					
STATE		698,855,685		620,805,798	78,049,887-
FEDERAL - C.D.		261,784			261,784-
FEDERAL - OTHER		1,559,689,059		1,499,264,550	60,424,509-
INTRA-CITY SALES		7,599,678		4,681,450	2,918,228-
TOTAL FUNDING		9,396,891,802		9,350,371,559	46,520,243-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# 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	255,190	3		255,190
SUBTOTAL FOR F/T SALARIED			3	255,190	3		255,190
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	234,379	3		234,379
SUBTOTAL FOR F/T SALARIED			3	234,379	3		234,379
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	348,237	7		348,237
SUBTOTAL FOR F/T SALARIED			7	348,237	7		348,237
SUBTOTAL FOR BUDGET CODE 0316			7	348,237	7		348,237
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,618	7		280,618
SUBTOTAL FOR F/T SALARIED			7	280,618	7		280,618
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		69,631			69,631
		045 HOLIDAY PAY		51,000			51,000
		047 OVERTIME		190,000			190,000
		049 BACKPAY - PRIOR YEARS		1,300			1,300
SUBTOTAL FOR ADD GRS PAY				311,931			311,931
SUBTOTAL FOR BUDGET CODE 0405			77	3,353,226	77		3,353,226

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0410 Camp LaGuardia Uniformed Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5		5		
	SUBTOTAL FOR F/T SALARIED	5		5		
	SUBTOTAL FOR BUDGET CODE 0410	5		5		
BUDGET CODE: 0411 30th Street Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	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	043 SHIFT DIFFERENTIAL		41,592		41,592	
	045 HOLIDAY PAY		14,776		14,776	
	047 OVERTIME		1,348,416		1,348,416	
	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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									
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		46,010		46,010			
		045 HOLIDAY PAY		6,727		6,727			
		047 OVERTIME		108,872		108,872			
SUBTOTAL FOR ADD GRS PAY				161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 0446			32	1,480,819	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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0508 EAU Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 0508	2		2			
BUDGET CODE: 0509 Powers Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 0509	1		1			
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	372,944			9-	372,944-
		SUBTOTAL FOR F/T SALARIED	9	372,944			9-	372,944-
		SUBTOTAL FOR BUDGET CODE 1128	9	372,944			9-	372,944-
TOTAL FOR			258	13,989,655	249	13,709,135	9-	280,520-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	# 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	608,413	7	608,413			
SUBTOTAL FOR F/T SALARIED				7	608,413	7		608,413	
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	745,207	10	745,207			
SUBTOTAL FOR F/T SALARIED				10	745,207	10		745,207	
02 OTH SALARIED		021 PART-TIME POSITIONS		961		961			
SUBTOTAL FOR OTH SALARIED					961			961	
03 UNSALARIED		031 UNSALARIED		12,304		12,304			
SUBTOTAL FOR UNSALARIED					12,304			12,304	
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	
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	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,047		1,047		
			042 LONGEVITY DIFFERENTIAL		35,040		35,040		
			043 SHIFT DIFFERENTIAL		1,851		1,851		
			045 HOLIDAY PAY		1,266		1,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		113,940		113,940		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		55		55		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		153,249		153,249		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0110	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	52	3,977,893	52	3,977,894		1
			SUBTOTAL FOR F/T SALARIED	52	3,977,893	52	3,977,894		1
02		OTH SALARIED	021 PART-TIME POSITIONS		27,390		27,390		
			SUBTOTAL FOR OTH SALARIED		27,390		27,390		
03		UNSALARIED	031 UNSALARIED		5,281		5,281		
			SUBTOTAL FOR UNSALARIED		5,281		5,281		
04		ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		12,099		12,099		
			042 LONGEVITY DIFFERENTIAL		54,984		54,984		
			043 SHIFT DIFFERENTIAL		220		220		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		38,355		38,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		205		205		
			SUBTOTAL FOR ADD GRS PAY		110,289		110,289		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0125	52	4,120,858	52	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		16,431		16,431		
			SUBTOTAL FOR UNSALARIED		16,431		16,431		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,243		16,243		
			042 LONGEVITY DIFFERENTIAL		74,690		74,690		
			043 SHIFT DIFFERENTIAL		383		383		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		49,566		49,566		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		140,937		140,937		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	28	2,277,110	28	2,277,110			
		SUBTOTAL FOR F/T SALARIED	28	2,277,110	28	2,277,110			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		2,646		2,646			
		SUBTOTAL FOR OTH SALARIED		2,646		2,646			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,372		3,372			
		042 LONGEVITY DIFFERENTIAL		29,416		29,416			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		83,692		83,692			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135	28	2,363,453	28	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			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		5		5		
			042 LONGEVITY DIFFERENTIAL		19,593		19,593		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		323		323		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			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		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		615		615		
			042 LONGEVITY DIFFERENTIAL		11,852		11,852		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		122,476		122,476		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		16	484,161			16	484,161
SUBTOTAL FOR F/T SALARIED				16	484,161	16			484,161
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		1,342		1,342			
		042 LONGEVITY DIFFERENTIAL		800		800			
		043 SHIFT DIFFERENTIAL		5					5
		045 HOLIDAY PAY		5					5
		046 TERMINAL LEAVE		5					5
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS		5					5
		050 PMTS TO BENEFIC DECS D EMPLOYES		5					5
		061 SUPPER MONEY		5					5
SUBTOTAL FOR ADD GRS PAY					15,356				15,356
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5					5
SUBTOTAL FOR FRINGE BENES					5				5
SUBTOTAL FOR BUDGET CODE 0150				16	499,522	16			499,522
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19	154,783			19	154,783
SUBTOTAL FOR F/T SALARIED				19	154,783	19			154,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2					2
		043 SHIFT DIFFERENTIAL		635,055		635,055			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		300		300			
		SUBTOTAL FOR ADD GRS PAY		635,557		635,557			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	19	990,340	19	990,340			
		TOTAL FOR BUREAU OF ADMINISTRATION	347	22,754,314	299	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			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		201,816		201,816			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	62	1,523,541	62	1,523,541			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	191	17,814,743	192	18,564,743	1 750,000
SUBTOTAL FOR F/T SALARIED		191	17,814,743	192	18,564,743	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		86,512		86,512	
	043 SHIFT DIFFERENTIAL		29,826		29,826	
	045 HOLIDAY PAY		40,005		40,005	
	046 TERMINAL LEAVE		2,335		2,335	
	047 OVERTIME		1		1	
	049 BACKPAY - PRIOR YEARS		26,385		26,385	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			279,009		279,009	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS			5	5	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000	
SUBTOTAL FOR FRINGE BENES			1,170,005		1,170,005	
SUBTOTAL FOR BUDGET CODE 0330		191	19,263,757	192	20,013,757	1 750,000
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		24,852		24,852			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0400			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		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		420,000		420,000			
SUBTOTAL FOR ADD GRS PAY				435,000		435,000			
SUBTOTAL FOR BUDGET CODE 0401			91	4,908,973	91	4,908,973			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	799,831	18	799,831			
SUBTOTAL FOR F/T SALARIED			18	799,831	18	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			18	888,325	18	888,325			
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,273,438	41	2,273,438			
SUBTOTAL FOR F/T SALARIED			41	2,273,438	41	2,273,438			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		63,887		63,887			
		043 SHIFT DIFFERENTIAL		80,555		80,555			
		045 HOLIDAY PAY		5,879		5,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		123,714		123,714			
		049 BACKPAY - PRIOR YEARS		22,205		22,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				330,516		330,516			

DEPARTMENTAL ESTIMATES - FY13
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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	41	2,605,959	41	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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,274,837	95	4,024,837			750,000
		SUBTOTAL FOR F/T SALARIED	95	3,274,837	95	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			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					708,162				708,162
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			25,005
SUBTOTAL FOR FRINGE BENES					25,005				25,005
SUBTOTAL FOR BUDGET CODE 0406				95	4,008,004	95			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		86,556		86,556			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		80,000		80,000			
		056 EARLY RET. TERMINAL LEAVE.....		2,400		2,400			
SUBTOTAL FOR ADD GRS PAY					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		047 OVERTIME		57,784		57,784			
SUBTOTAL FOR ADD GRS PAY					57,784				57,784
SUBTOTAL FOR BUDGET CODE 0409				9	520,055	9			520,055
BUDGET CODE: 0412 Auburn									

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 0412	2		2				
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	4,533,741	135	4,533,741			
		SUBTOTAL FOR F/T SALARIED	135	4,533,741	135	4,533,741			
		SUBTOTAL FOR BUDGET CODE 0413	135	4,533,741	135	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			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
BUDGET CODE: 0445 BROOKLYN WOMEN'S SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		SUBTOTAL FOR F/T SALARIED	17		17				
		SUBTOTAL FOR BUDGET CODE 0445	17		17				
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,392,448	33	1,392,448			
		SUBTOTAL FOR F/T SALARIED	33	1,392,448	33	1,392,448			
		SUBTOTAL FOR BUDGET CODE 0457	33	1,392,448	33	1,392,448			
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			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	28	1,832,462	28	1,832,462			
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	412,052				8-	412,052-
		SUBTOTAL FOR F/T SALARIED	8	412,052				8-	412,052-
		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	512,048				11-	512,048-
		SUBTOTAL FOR F/T SALARIED	11	512,048				11-	512,048-
		SUBTOTAL FOR BUDGET CODE 1123	11	512,048				11-	512,048-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,556				3-	115,556-
		SUBTOTAL FOR F/T SALARIED	3	115,556				3-	115,556-
		SUBTOTAL FOR BUDGET CODE 1125	3	115,556				3-	115,556-
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,071				2-	125,071-
		SUBTOTAL FOR F/T SALARIED	2	125,071				2-	125,071-
		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	66,578				1-	66,578-
		SUBTOTAL FOR F/T SALARIED	1	66,578				1-	66,578-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	425,000			14-	425,000-
SUBTOTAL FOR F/T SALARIED			14	425,000			14-	425,000-
SUBTOTAL FOR BUDGET CODE 1131			14	425,000			14-	425,000-
TOTAL FOR SINGLE SHELTER OPERATIONS			619	27,635,232	580	26,728,927	39-	906,305-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	891,273	19	891,273		
SUBTOTAL FOR F/T SALARIED			19	891,273	19	891,273		
04 ADD GRS PAY		047 OVERTIME		450,000		450,000		
SUBTOTAL FOR ADD GRS PAY				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 0108			19	1,341,273	19	1,341,273		
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,180,535	29	4,180,535		
SUBTOTAL FOR F/T SALARIED			29	4,180,535	29	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		

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	29	4,288,398	29	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	19	1,495,568	19	1,495,568			
		SUBTOTAL FOR F/T SALARIED	19	1,495,568	19	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		14,500		14,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
		SUBTOTAL FOR ADD GRS PAY		231,234		231,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0502		19	1,735,802	19	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	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# 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		1		1		
SUBTOTAL FOR F/T SALARIED		1		1		
SUBTOTAL FOR BUDGET CODE 0507		1		1		
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN						
01 F/T SALARIED 001 FULL YEAR POSITIONS			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		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		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	

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MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		32,481		32,481		
			045 HOLIDAY PAY		12,368		12,368		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		69,344		69,344		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		173,233		173,233		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		10,304		10,304		
			SUBTOTAL FOR FRINGE BENES		10,304		10,304		
			SUBTOTAL FOR BUDGET CODE 0514	26	985,429	26	985,429		
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,400,242	32	1,400,242		
			SUBTOTAL FOR F/T SALARIED	32	1,400,242	32	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	32	1,526,467	32	1,526,467		

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	1,179,659	31	1,179,659	
	SUBTOTAL FOR F/T SALARIED	31	1,179,659	31	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	31	1,325,514	31	1,325,514	
BUDGET CODE: 0528 LEND A HAND						
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	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		1,141,572		1,141,572	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		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		1,285,312		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	13,097,571	321	15,137,175	44		2,039,604
		SUBTOTAL FOR F/T SALARIED	277	13,097,571	321	15,137,175	44		2,039,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,105		64,105			
		SUBTOTAL FOR ADD GRS PAY		64,105		64,105			
		SUBTOTAL FOR BUDGET CODE 0532	277	13,161,676	321	15,201,280	44		2,039,604
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
			042 LONGEVITY DIFFERENTIAL		72,092		72,092		
			043 SHIFT DIFFERENTIAL		37,936		37,936		
			045 HOLIDAY PAY		13,005		13,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		504,907		504,907		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		2,641		2,641		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		676,495		676,495		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0555		1,979,981		1,979,981		
			BUDGET CODE: 1124 HMIS Prevention						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	2	198,436			2-	198,436-
			SUBTOTAL FOR F/T SALARIED	2	198,436			2-	198,436-
			SUBTOTAL FOR BUDGET CODE 1124	2	198,436			2-	198,436-
			TOTAL FOR FAMILY SHELTER OPERATIONS	606	36,219,466	648	38,060,634	42	1,841,168
			TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,084	121,385,965	2,031	120,409,236	53-	976,729-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,084	121,385,965	2,031	120,409,236	976,729-
FINANCIAL PLAN SAVINGS	70-	1,228,893-	97-	431,443-	797,450
APPROPRIATION	2,014	120,157,072	1,934	119,977,793	179,279-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,637,473		71,214,670	17,577,197
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,605,732		345,644	13,260,088-
FEDERAL - C.D.					
FEDERAL - OTHER		52,913,867		48,417,479	4,496,388-
INTRA-CITY SALES					
 TOTAL		 120,157,072		 119,977,793	 179,279-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI 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	14	1,271,434
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	3	176,494
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	49,492-212,614	1	115,977
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	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	101	6,974,502
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	3	170,869
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	22	1,556,212
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	3	345,030
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	32	2,448,514
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	51	4,860,973
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	83	7,945,313
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	3	154,452
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 76,924	18	1,056,556
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
1525	MECHANICAL ENGINEER (INCL	D 071	20415	65,698-103,007	1	79,243
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	4	385,497
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	129,351
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	11	709,872
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	2	229,575
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,750	2	205,500

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	92	4,627,327
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	17	1,050,735
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	1	65,000
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	341,862
1741	CASEWORKER	D 071	52304	20,613- 53,254	86	3,471,951
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	8	494,864
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	7	512,441
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	4	326,740
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	17	954,614
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	61,152- 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	16	1,219,266
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	100	3,902,507
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	149	4,931,094
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	7	408,526
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	21	900,474
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	43	2,245,870
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	9	487,107
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	5	323,535
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 85,053	6	314,413
2086	ADMINISTRATIVE PROCUREMENT	D 071	82976	49,492-212,614	3	251,217
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	67	3,864,482
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	54	2,286,360
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- 54,580	10	545,803
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	369,602
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	65,208- 65,458	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	70,641-111,892	1	79,624
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	48	2,253,892

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI 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
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	30	1,258,089
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	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	274	10,900,934
3032	BOOKKEEPER	D 071	40526	37,197- 57,412	2	108,356
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	5,419,109
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	59	3,555,770
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					1,807	99,484,343

POSITION SCHEDULE FOR U/A 100	1,807	99,484,343
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	127	6,991,982
TOTAL FOR U/A 100	1,934	106,476,325

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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			479,928			819,051		339,123
	SUBTOTAL FOR OTHR SER&CHR				2,368,950			2,544,073		175,123
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			60,000			60,000		
	SUBTOTAL FOR FXD MIS CHGS				60,000			60,000		
	SUBTOTAL FOR BUDGET CODE 6100				2,503,950			2,679,073		175,123
BUDGET CODE: 9100 AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			59,702			67,369		7,667
		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			56,296			62,497		6,201
		199 DATA PROCESSING SUPPLIES			2,200					2,200-
	SUBTOTAL FOR SUPPLYS&MATL				210,530			142,274		68,256-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,166			14,166		
		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				108,237			82,830		25,407-
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
		412 RENTALS OF MISC.EQUIP			215,823			237,490		21,667

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		7,798,498		7,581,302		217,196-
			417 ADVERTISING		35,998		49,998		14,000
			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		12,842		842		12,000-
			SUBTOTAL FOR OTHR SER&CHR		8,198,355		8,118,992		79,363-
60			600 CONTRACTUAL SERVICES GENERAL	15	40,831	15	45,831		5,000
			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	1,009,948	1	994,580		15,368-
			622 TEMPORARY SERVICES		25,000		24,999		1-
			624 CLEANING SERVICES	1	126,188	1	116,355		9,833-
			671 TRAINING PRGM CITY EMPLOYEES	2	300,323	2	333,320		32,997
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	1,686,100	23	1,627,729		58,371-
70			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	10,206,222	23	9,972,658		233,564-
BUDGET CODE: 9170 ADMIN SECURITY									
10			100 SUPPLIES + MATERIALS - GENERAL		38,575		42,998		4,423
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,432		4,166		266-
			SUBTOTAL FOR SUPPLYS&MATL		43,007		47,164		4,157
30			302 TELECOMMUNICATIONS EQUIPMENT		10,000		17,083		7,083
			305 MOTOR VEHICLES		30,000		16,666		13,334-
			314 OFFICE FURITURE		10,000		8,333		1,667-
			319 SECURITY EQUIPMENT				8,333		8,333
			SUBTOTAL FOR PROPTY&EQUIP		50,000		50,415		415
40			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,917		83-
			SUBTOTAL FOR OTHR SER&CHR		3,000		2,917		83-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		2,917		917	
		602 TELECOMMUNICATIONS MAINT		5,000		4,166		834-	
		608 MAINT & REP GENERAL		17,425		17,187		238-	
		671 TRAINING PRGM CITY EMPLOYEES		20,000		16,666		3,334-	
		SUBTOTAL FOR CNTRCTL SVCS		44,425		40,936		3,489-	
		SUBTOTAL FOR BUDGET CODE 9170		140,432		141,432		1,000	
BUDGET CODE: 9190 Office of Information Technology									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		758,288		343,921		414,367-	
		SUBTOTAL FOR SUPPLYS&MATL		758,288		343,921		414,367-	
30	PROPTY&EQUIP	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	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		3,464,099				3,464,099-	
		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		6,480,770		1,996,400		4,484,370-	
		SUBTOTAL FOR OTHR SER&CHR		10,312,540		2,374,443		7,938,097-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		182,727		33,332		149,395-	
		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		1,240,292		1,350,026		109,734	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,453,519	1	1,419,023		34,496-	
		SUBTOTAL FOR BUDGET CODE 9190	1	12,551,847	1	4,264,255		8,287,592-	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		4,166				4,166-
			SUBTOTAL FOR OTHR SER&CHR		91,166		6,166		85,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	77,059	1	24,499		52,560-
		681	PROF SERV ACCTING & AUDITING	2	386,414	2	386,414		
		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	475,473	4	420,913		54,560-
			SUBTOTAL FOR BUDGET CODE 9200	4	570,806	4	431,246		139,560-
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		46,000		110,537		64,537
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,042		1,042
			SUBTOTAL FOR SUPPLYS&MATL		46,000		111,579		65,579
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		65,309				65,309-
		319	SECURITY EQUIPMENT		9,691		3,125		6,566-
			SUBTOTAL FOR PROPTY&EQUIP		75,000		3,125		71,875-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		16,857				16,857-
		619	SECURITY SERVICES				38,153		38,153

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,857		38,153	16,296
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857	
		TOTAL FOR BUREAU OF ADMINISTRATION	28	26,154,188	28	17,641,521	8,512,667-
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		17,000			17,000-
		101 PRINTING SUPPLIES		4,500			4,500-
		106 MOTOR VEHICLE FUEL		61,000			61,000-
		169 MAINTENANCE SUPPLIES		4,008			4,008-
		SUBTOTAL FOR SUPPLYS&MATL		151,508			151,508-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		105,977			105,977-
		314 OFFICE FURITURE		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		106,977			106,977-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		10,992			10,992-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,000			41,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL				562,290	562,290
		SUBTOTAL FOR OTHR SER&CHR		56,992		562,290	505,298
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	11,642	1	7,642	4,000-
		622 TEMPORARY SERVICES		220,484			220,484-
		624 CLEANING SERVICES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		20,329			20,329-
		SUBTOTAL FOR CNTRCTL SVCS	1	254,455	1	7,642	246,813-
		SUBTOTAL FOR BUDGET CODE 9310	1	569,932	1	569,932	
		TOTAL FOR CENTRAL OPERATIONS	1	569,932	1	569,932	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS						
BUDGET CODE: S008 STREET SOLUTIONS-DROP-IN-ARRA						
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		2,623,100		2,623,100-
		SUBTOTAL FOR CNTRCTL SVCS		2,623,100		2,623,100-
		SUBTOTAL FOR BUDGET CODE S008		2,623,100		2,623,100-
BUDGET CODE: S009 STREET SOLUTIONS-OUTREACH -ARRA						
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		972,000		972,000-
		SUBTOTAL FOR CNTRCTL SVCS		972,000		972,000-
		SUBTOTAL FOR BUDGET CODE S009		972,000		972,000-
BUDGET CODE: 6400 ADULTS AOTPS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,624,223		3,624,223
		SUBTOTAL FOR OTHR SER&CHR		3,624,223		3,624,223
		SUBTOTAL FOR BUDGET CODE 6400		3,624,223		3,624,223
BUDGET CODE: 6450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220
		856001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		9,197,208		9,197,208
		499 OTHER EXPENSES - GENERAL				139,560
		SUBTOTAL FOR OTHR SER&CHR		9,197,208		9,336,768
		SUBTOTAL FOR BUDGET CODE 6450		9,273,428		9,412,988
						139,560
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		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		46,790				46,790-	
		SUBTOTAL FOR SUPPLYS&MATL		46,790				46,790-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		545,459				545,459-	
		SUBTOTAL FOR OTHR SER&CHR		545,459				545,459-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		490,535				490,535-	
		SUBTOTAL FOR CNTRCTL SVCS		490,535				490,535-	
		SUBTOTAL FOR BUDGET CODE 8903		1,082,784				1,082,784-	
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-	
		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-	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9340 SINGLE ADULTS FMD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,500		4,166	88,334-
	101 PRINTING SUPPLIES		3,000			3,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				4,541	4,541
	109 FUEL OIL		978,070		978,070	
	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		1,363,922		1,278,465	85,457-
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		8,000		201,659	193,659
	332 PURCH DATA PROCESSING EQUIPT				8,333	8,333
	337 BOOKS-OTHER				667	667
	SUBTOTAL FOR PROPTY&EQUIP		114,678		427,049	312,371
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182,191		6,368	175,823-
	403 OFFICE SERVICES		5,000			5,000-
	412 RENTALS OF MISC.EQUIP		49,998		49,998	
	SUBTOTAL FOR OTHR SER&CHR		237,189		56,366	180,823-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	64,547	1	124,995	60,448
	608 MAINT & REP GENERAL	14	2,070,024	14	1,548,154	521,870-
	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
	676 MAINT & OPER OF INFRASTRUCTURE	1		1	56,664	56,664
	683 PROF SERV ENGINEER & ARCHITECT	1	80,000	1	79,349	651-
	684 PROF SERV COMPUTER SERVICES	1		1	16,666	16,666
	SUBTOTAL FOR CNTRCTL SVCS	23	2,219,376	23	1,960,621	258,755-
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

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 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9340		23	3,936,865	23	3,727,042	209,823-
BUDGET CODE: 9402 DROP-INS/OUTREACH						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	5	8,698,439	5	10,852,439	2,154,000
SUBTOTAL FOR CNTRCTL SVCS		5	8,698,439	5	10,852,439	2,154,000
SUBTOTAL FOR BUDGET CODE 9402		5	8,698,439	5	10,852,439	2,154,000
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						
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		1,430,781		1,430,781	
SUBTOTAL FOR CNTRCTL SVCS			1,430,781		1,430,781	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9408			1,430,781		1,430,781	
BUDGET CODE: 9409 Safe Havens						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		13,664,268		13,664,268	
SUBTOTAL FOR CNTRCTL SVCS			13,664,268		13,664,268	
SUBTOTAL FOR BUDGET CODE 9409			13,664,268		13,664,268	
BUDGET CODE: 9411 SHELTERS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		470,841		920,906	450,065
SUBTOTAL FOR OTHR SER&CHR			470,841		920,906	450,065
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	210,630,591	60	203,859,787	6,770,804-
SUBTOTAL FOR CNTRCTL SVCS		60	210,630,591	60	203,859,787	6,770,804-
SUBTOTAL FOR BUDGET CODE 9411		60	211,101,432	60	204,780,693	6,320,739-
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-
SUBTOTAL FOR BUDGET CODE 9419			3,000,000			3,000,000-
BUDGET CODE: 9450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,724		258,811	81,087
	101 PRINTING SUPPLIES		5,000		5,000	
	106 MOTOR VEHICLE FUEL		70,000		83,330	13,330
	107 MEDICAL,SURGICAL & LAB SUPPLY				833	833
	110 FOOD & FORAGE SUPPLIES		2,597,797		2,837,307	239,510

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		625		625	
			169 MAINTENANCE SUPPLIES				98	98
			199 DATA PROCESSING SUPPLIES				1,632	1,632
			SUBTOTAL FOR SUPPLYS&MATL		2,851,146		3,187,636	336,490
30			300 EQUIPMENT GENERAL		17,200		35,466	18,266
			302 TELECOMMUNICATIONS EQUIPMENT				1,667	1,667
			305 MOTOR VEHICLES		60,000			60,000-
			314 OFFICE FURITURE		7,053		171,195	164,142
			315 OFFICE EQUIPMENT				417	417
			319 SECURITY EQUIPMENT		30,177			30,177-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				4,708	4,708
			337 BOOKS-OTHER				417	417
			SUBTOTAL FOR PROPTY&EQUIP		114,430		213,870	99,440
40			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		15,000		27,499	12,499
			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		465,439		958,232	492,793
60			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	7,682,355	4	7,682,355	
			622 TEMPORARY SERVICES	10		10	304,988	304,988
			624 CLEANING SERVICES	1	1,465,864	1	469,859	996,005-
			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	10,729,787	21	9,666,139	1,063,648-
70			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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9450			21	14,164,802	21	14,027,544	137,258-
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	306,852,282	182	287,441,026	19,411,256-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: S003 HOMEBASE PREVENTION/DIVERSION - ARRA							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		9,163,900			9,163,900-
SUBTOTAL FOR CNTRCTL SVCS				9,163,900			9,163,900-
SUBTOTAL FOR BUDGET CODE S003					9,163,900		9,163,900-
BUDGET CODE: S005 HOMEBASE PUBLIC AWARENESS CAMPAIGN-ARRA							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		199,090			199,090-
SUBTOTAL FOR CNTRCTL SVCS				199,090			199,090-
SUBTOTAL FOR BUDGET CODE S005					199,090		199,090-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
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			2,223,493			3,989,223	1,765,730
SUBTOTAL FOR OTHR SER&CHR					2,223,493			3,989,223	1,765,730
SUBTOTAL FOR BUDGET CODE 6500					2,223,493			3,989,223	1,765,730
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									
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			127,500			3,625	123,875-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		582,466		460,510		121,956-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		14,875		47,498		32,623
			302 TELECOMMUNICATIONS EQUIPMENT				725		725
			305 MOTOR VEHICLES				24,999		24,999
			314 OFFICE FURITURE		60,000		18,608		41,392-
			315 OFFICE EQUIPMENT		3,803		554		3,249-
			319 SECURITY EQUIPMENT		7,000		24,041		17,041
			332 PURCH DATA PROCESSING EQUIPT				2,313		2,313
			337 BOOKS-OTHER				417		417
			SUBTOTAL FOR PROPTY&EQUIP		85,678		119,155		33,477
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		93,296		27,296		66,000-
			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		101,724		
			SUBTOTAL FOR OTHR SER&CHR		271,098		168,268		102,830-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	6,746		1,746
			608 MAINT & REP GENERAL	15	2,135,300	15	2,182,511		47,211
			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	120,000	1	20,895		99,105-
			684 PROF SERV COMPUTER SERVICES	1		1	3,717		3,717
			SUBTOTAL FOR CNTRCTL SVCS	24	2,264,407	24	2,250,033		14,374-
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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9350			24	3,204,149	24	2,999,449	204,700-
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	78,531,184	16	72,140,184	6,391,000-
SUBTOTAL FOR CNTRCTL SVCS			16	78,531,184	16	72,140,184	6,391,000-
SUBTOTAL FOR BUDGET CODE 9503			16	82,053,310	16	80,662,310	1,391,000-
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	40,728,167	1,300,000-
SUBTOTAL FOR CNTRCTL SVCS			16	42,028,167	16	40,728,167	1,300,000-
SUBTOTAL FOR BUDGET CODE 9504			16	42,154,741	16	40,854,741	1,300,000-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	193,729,830	248	176,420,039	17,309,791-
SUBTOTAL FOR CNTRCTL SVCS		248	193,729,830	248	176,420,039	17,309,791-
SUBTOTAL FOR BUDGET CODE 9511		248	194,635,936	248	177,326,145	17,309,791-
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-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,575,000			1,575,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,575,000			1,575,000-
		SUBTOTAL FOR BUDGET CODE 9540		1,575,000			1,575,000-
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		3,235,694		3,066,391	169,303-
		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		3,662,853		5,318,844	1,655,991
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,403		57,858	29,455
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		305 MOTOR VEHICLES		359,058		117,410	241,648-
		314 OFFICE FURITURE		135,047		247,166	112,119
		315 OFFICE EQUIPMENT		2,517		92,941	90,424
		319 SECURITY EQUIPMENT		20,000		68,686	48,686
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		11,740	5,740
		332 PURCH DATA PROCESSING EQUIPT		49,054			49,054-
		SUBTOTAL FOR PROPTY&EQUIP		610,079		605,801	4,278-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,007,175		3,017,988	2,010,813
		402 TELEPHONE & OTHER COMMUNICATNS		3,150			3,150-
		403 OFFICE SERVICES		3,300		74,997	71,697

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		1,650,035		3,479,632	1,829,597
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	30,000	15	186,148	156,148
		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		30,165	20,165
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,666	1	16,666	
		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	362,233	1	117,966	244,267-
		624 CLEANING SERVICES	1	2,971,266	1	1,422,828	1,548,438-
		633 TRANSPORTATION EXPENDITURES		1,749,990		249,990	1,500,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
		684 PROF SERV COMPUTER SERVICES		50,565			50,565-
		686 PROF SERV OTHER		75,662			75,662-
		SUBTOTAL FOR CNTRCTL SVCS	24	15,008,725	24	11,449,748	3,558,977-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100			100-
		SUBTOTAL FOR FXD MIS CHGS		100			100-
		SUBTOTAL FOR BUDGET CODE 9550	24	20,931,792	24	20,854,025	77,767-
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		319 SECURITY EQUIPMENT		46,832		36,957	9,875-
		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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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
		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	423,140,846	330	342,174,012	80,966,834-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			541	756,717,248	541	647,826,491	108,890,757-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,887,272	756,717,248	13,606,245	647,826,491	108,890,757-
FINANCIAL PLAN SAVINGS APPROPRIATION		756,717,248		647,826,491	108,890,757-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		353,637,969		319,495,282	34,142,687-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		95,513,046		104,838,151	9,325,105
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		257,097,399		216,494,592	40,602,807-
INTRA-CITY SALES		45,915,834		2,900,466	43,015,368-
TOTAL		756,717,248		647,826,491	108,890,757-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,084	121,385,965	2,031	120,409,236	976,729-
FINANCIAL PLAN SAVINGS	70-	1,228,893-	97-	431,443-	797,450
APPROPRIATION	2,014	120,157,072	1,934	119,977,793	179,279-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,637,473	71,214,670	17,577,197
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,605,732	345,644	13,260,088-
FEDERAL - C.D.			
FEDERAL - OTHER	52,913,867	48,417,479	4,496,388-
INTRA-CITY SALES			
TOTAL	120,157,072	119,977,793	179,279-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,887,272	756,717,248	13,606,245	647,826,491	108,890,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		756,717,248		647,826,491	108,890,757-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		353,637,969		319,495,282	34,142,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		95,513,046		104,838,151	9,325,105
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		257,097,399		216,494,592	40,602,807-
INTRA-CITY SALES		45,915,834		2,900,466	43,015,368-
TOTAL		756,717,248		647,826,491	108,890,757-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,084	121,385,965	2,031	120,409,236	976,729-
FINANCIAL PLAN SAVINGS	70-	1,228,893-	97-	431,443-	797,450
APPROPRIATION	2,014	120,157,072	1,934	119,977,793	179,279-
OTPS					
TOTALS FOR OPERATING BUDGET		756,717,248		647,826,491	108,890,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		756,717,248		647,826,491	108,890,757-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,084	878,103,213	2,031	768,235,727	109,867,486-
FINANCIAL PLAN SAVINGS	70-	1,228,893-	97-	431,443-	797,450
APPROPRIATION	2,014	876,874,320	1,934	767,804,284	109,070,036-
FUNDING					
CITY		407,275,442		390,709,952	16,565,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		109,118,778		105,183,795	3,934,983-
FEDERAL - C.D.		4,553,000		4,098,000	455,000-
FEDERAL - OTHER		310,011,266		264,912,071	45,099,195-
INTRA-CITY SALES		45,915,834		2,900,466	43,015,368-
TOTAL FUNDING		876,874,320		767,804,284	109,070,036-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		68,709		81,188			12,479
		042 LONGEVITY DIFFERENTIAL		763,139		788,618			25,479
		043 SHIFT DIFFERENTIAL		173,253		173,410			157
		045 HOLIDAY PAY		386,560		386,643			83
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		878,988		879,743			755
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,316,853		3,355,806			38,953
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		133,559			1,455
		081 ANNUITY CONTRIBUTIONS		13,484,829		13,484,829			
		SUBTOTAL FOR FRINGE BENES		13,616,933		13,618,388			1,455
		SUBTOTAL FOR BUDGET CODE 0401	22	22,082,271	31	22,117,668		9	35,397
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	28,374,910	126	29,389,475	28	1,014,565	
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	37	2,406,786		332,732-
		004 FULL TIME UNIFORMED PERSONNEL	16	1,114,311	9	688,392	7-	425,919-
		SUBTOTAL FOR F/T SALARIED	53	3,853,829	46	3,095,178	7-	758,651-
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	46	3,095,178	7-	760,447-
TOTAL FOR INVESTIGATIONS			53	3,855,625	46	3,095,178	7-	760,447-
TOTAL FOR ADMINISTRATION			500	56,094,097	539	57,255,921	39	1,161,824

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	56,094,097	539	57,255,921	1,161,824
FINANCIAL PLAN SAVINGS APPROPRIATION	500	56,094,097	539	57,255,921	1,161,824

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,288,749	56,531,573	1,242,824
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE FEDERAL - C.D.			
FEDERAL - OTHER	81,000		81,000-
INTRA-CITY SALES			
 TOTAL	 56,094,097	 57,255,921	 1,161,824

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI 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	166,710
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	33	3,417,705
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	1	160,000
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	6	603,368
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	2	268,710
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	7	868,836
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	1,280,958
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	37	2,826,955
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
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	32,145- 73,260	1	37,899
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	213,206
1250	HEAD NURSE	D 072	50935	58,017- 68,378	1	76,749
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	2	193,717
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	52	2,797,096
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	56,179- 87,353	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	4	202,124
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	472,814
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	2	114,496
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	58,405- 91,573	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	69	4,048,666
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	2	132,770
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	21	1,195,131

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI 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	3	336,349
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	3	268,579
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 76,326	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	62,010- 71,715	2	110,969
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	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	66,648- 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	13	409,704
1609	DIETITIAN	D 072	50310	49,660- 56,161	1	46,340
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	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	28	1,101,530
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	GENERAL SUPERINTENDENT OF	D 072	91396	69,873- 89,082	1	89,436
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	13	1,100,100
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					473	31,968,599
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	9	882,648

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	46	3,419,068	
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	113,975-146,753	1	154,664	
1861	WARDEN (CORRECTION)(MGRL	D 072	70488	49,492-212,614	2	364,949	
	SUBTOTAL FOR OBJECT 004				58	4,821,329	

POSITION SCHEDULE FOR U/A 001					531	36,789,928
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	554,274
TOTAL FOR U/A 001					539	37,344,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR			133	9,784,819	109	7,677,004		24-	2,107,815-
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	86,859,054	461	36,234,837		371	50,624,217-
SUBTOTAL FOR F/T SALARIED			324	96,885,284	708	47,691,616		384	49,193,668-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,514,265		4,514,255			10-
		042 LONGEVITY DIFFERENTIAL		41,924,227		42,379,213			454,986
		043 SHIFT DIFFERENTIAL		22,969,787		23,255,735			285,948
		045 HOLIDAY PAY		29,487,613		29,820,543			332,930
		047 OVERTIME		5,262,119		5,262,155			36
		048 OVERTIME UNIFORM FORCES		82,516,811		58,491,839			24,024,972-
SUBTOTAL FOR ADD GRS PAY				186,681,181		163,730,099			22,951,082-
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	293,687,344	708	221,795,171		384	71,892,173-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,429	13	839,429			
SUBTOTAL FOR F/T SALARIED			13	839,429	13	839,429			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
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	294,946,720	721		222,649,095	375	72,297,625-
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		
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		
				1139						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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							
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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	17,211,182	200	16,023,749	16-	1,187,433-	
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319			
		SUBTOTAL FOR F/T SALARIED	257	20,263,501	241	19,076,068	16-	1,187,433-	
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	241	19,076,068	16-	2,312,477-	
		TOTAL FOR RI SUPPORT SERVICES	257	21,388,545	241	19,076,068	16-	2,312,477-	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	15	650,950			
		SUBTOTAL FOR F/T SALARIED	15	650,950	15	650,950			
		SUBTOTAL FOR BUDGET CODE 1602	15	650,950	15	650,950			
		TOTAL FOR RI TELECOMMUNICATIONS	15	650,950	15	650,950			
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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
		004 FULL TIME UNIFORMED PERSONNEL	763	46,080,296	908		61,070,525
		SUBTOTAL FOR F/T SALARIED	837	49,529,173	976		64,263,074
		SUBTOTAL FOR BUDGET CODE 2501	837	49,529,173	976		64,263,074
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,999,381	35		1,759,309
		004 FULL TIME UNIFORMED PERSONNEL	139	9,860,272	102		8,170,858
		SUBTOTAL FOR F/T SALARIED	180	11,859,653	137		9,930,167
		SUBTOTAL FOR BUDGET CODE 2611	180	11,859,653	137		9,930,167

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
		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

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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 INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT 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
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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								
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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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								
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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4201 BELLEVUE HOSP PRISION 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-
		TOTAL FOR OPERATIONS	10,066	899,012,077	10,121	870,500,747	55	28,511,330-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,066	899,012,077	10,121	870,500,747	28,511,330-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	9,953	898,879,755	10,008	870,368,425	28,511,330-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		880,423,145		855,627,968	24,795,177-
OTHER CATEGORICAL		1,346,378		941,040	405,338-
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		898,879,755		870,368,425	28,511,330-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI 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	4	414,110
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	56,179- 87,353	1	65,094
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	56,179- 87,353	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	246,199
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	12	865,643
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	591,425
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,674
1213	AUTO MECHANIC	D 072	92510	65,249- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	2	69,348
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	104,998-104,998	13	1,370,227
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	2	98,852
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	610,538
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 73,260	17	697,208
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	5	265,330
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	46	2,256,620
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	40,866- 63,127	5	271,065
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,045
1265	MACHINIST	D 072	92610	65,249- 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	107,078
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	31	2,775,213
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	59	3,362,546
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,750	24	2,466,009
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	1	54,420
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI 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
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,460- 95,460	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,208- 65,458	13	850,964
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	7	356,076
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	2	129,636
1480	PLUMBER'S HELPER	D 072	91916	61,152- 61,387	21	1,311,801
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687- 52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904- 51,147	20	759,977
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- 54,580	52	2,838,168
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	2	113,690
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	25	1,420,488
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,648- 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	118	4,108,431
1609	DIETITIAN	D 072	50310	49,660- 56,161	10	467,215
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	5	173,808
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	10	378,062
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	9	302,620
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 48,882	2	98,009
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	51	2,126,184
1635	BAKER	D 072	90211	34,865- 43,137	5	174,826
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	12	430,888
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	35,285- 52,966	22	799,376
1671	EXTERMINATOR	D 072	90510	29,237- 38,687	8	259,754
1695	SUPVR OF MECHANICS	D 072	90774	34,556-103,335	13	1,343,355
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	4	192,435
1715	CORRECTIONAL COUNSELOR	D 072	51273	40,224- 53,788	1	40,400

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	1	82,779
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	1	77,497
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	1	65,402
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	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					907	53,283,727
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	788	71,499,010
1838	CAPTAIN (CORRECTION) TED	D 072	70467	77,345- 98,072	1	77,471
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,307	508,950,448
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	39	5,231,901
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	88	9,747,028
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	19	3,230,165
SUBTOTAL FOR OBJECT 004					8,242	598,736,023

POSITION SCHEDULE FOR U/A 002					9,149	652,019,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					859	61,218,162
TOTAL FOR U/A 002					10,008	713,237,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# 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		274,098	553,000		278,902
		SUBTOTAL FOR SUPPLYS&MATL				274,098	553,000		278,902
60		CNTRCTL SVCS	608	MAINT & REP GENERAL			30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS					30,000		30,000
		SUBTOTAL FOR BUDGET CODE 0407				274,098	583,000		308,902
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	6,516,876	6	1,817,937	4,698,939-
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		247,484		247,484	
		110 FOOD & FORAGE SUPPLIES		20,500,560		20,832,560	332,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					20,748,044			21,080,044	332,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	416,524			441,524	25,000
				315	9,100			9,100	
SUBTOTAL FOR PROPTY&EQUIP					425,624			450,624	25,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	52,316			52,316	
SUBTOTAL FOR OTHR SER&CHR					52,316			52,316	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	25,000				25,000-
				686	10,000	1		10,000	
				686	35,000	1		10,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS					35,000	1		10,000	25,000-
SUBTOTAL FOR BUDGET CODE 0103					21,260,984	1		21,592,984	332,000
TOTAL FOR SPECIALIZED SERVICES					21,260,984	1		21,592,984	332,000
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	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	5,921,450	16		3,452,434	2,469,016-
SUBTOTAL FOR CNTRCTL SVCS					5,921,450	16		3,452,434	2,469,016-
SUBTOTAL FOR BUDGET CODE 0301					6,550,714	16		3,807,878	2,742,836-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					6,550,714	16		3,807,878	2,742,836-

RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0401 ADMINISTRATION										
10	SUPPLYS&MATL	827001 10F			15,000			15,000		
		827001 10X								
		856001 10X			5,217,602			2,217,602		3,000,000-
		100			357,120			13,120		344,000-
		117			55,558			75,558		20,000
		132			8,410,000			8,410,000		
		SUBTOTAL FOR SUPPLYS&MATL			14,055,280			10,731,280		3,324,000-
40	OTHR SER&CHR	858001 40B			4,354,810			4,354,810		
		025001 40X			156,064					156,064-
		040001 40X								
		056001 40X								
		125001 40X			33,170					33,170-
		816001 40X								
		827001 40X								
		841001 40X								
		856001 40X								
		403			900			1,700		800
		417			50,000					50,000-
		856001 42C			32,215,172			32,215,172		
		423			105,678			105,678		
		451			108,384			108,384		
		452			450,864			250,864		200,000-
		453			35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			37,510,042			37,071,608		438,434-
50	SOCIAL SERV	571			418,760			418,760		
		SUBTOTAL FOR SOCIAL SERV			418,760			418,760		
60	CNTRCTL SVCS	600			803,700	2		733,144		70,556-
		612				5		50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS			803,700	7		783,144		20,556-
70	FXD MIS CHGS	700			29,029			2,725,947		2,696,918
		SUBTOTAL FOR FXD MIS CHGS			29,029			2,725,947		2,696,918
		SUBTOTAL FOR BUDGET CODE 0401			52,816,811	7		51,730,739		1,086,072-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
60		CNTRCTL SVCS		608	MAINT & REP GENERAL				302,500-
		SUBTOTAL FOR CNTRCTL SVCS							302,500-
		SUBTOTAL FOR BUDGET CODE 0402							302,500-
BUDGET CODE: 0404 INFORMATION SYSTEMS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,000-
		SUBTOTAL FOR SUPPLYS&MATL							7,000-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				325,000-
		SUBTOTAL FOR PROPTY&EQUIP							325,000-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				850,000-
		SUBTOTAL FOR CNTRCTL SVCS							850,000-
		SUBTOTAL FOR BUDGET CODE 0404							1,182,000-
BUDGET CODE: 0408 CENTRAL SECURITY									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,715,847
		SUBTOTAL FOR SUPPLYS&MATL							1,715,847
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				587,851
		SUBTOTAL FOR PROPTY&EQUIP							587,851
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				20,806
		SUBTOTAL FOR CNTRCTL SVCS							20,806
		SUBTOTAL FOR BUDGET CODE 0408							2,324,504
		TOTAL FOR MANAGEMENT BUDGET + PLANNING		7		57,103,723	7		54,055,243
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				351,472-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	345,700			84,700		261,000-
SUBTOTAL FOR SUPPLYS&MATL					345,700			84,700		261,000-
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-
60		CNTRCTL SVCS	686	PROF SERV OTHER	1,800			1,300		500-
SUBTOTAL FOR CNTRCTL SVCS					1,800			1,300		500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0601					927,701			638,710		288,991-
TOTAL FOR PROGRAMS					927,701			638,710		288,991-
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		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			30,567	10,000	20,567-
				608	MAINT & REP GENERAL			10,000		10,000-
SUBTOTAL FOR CNRCTL SVCS					40,567			10,000		30,567-
SUBTOTAL FOR BUDGET CODE 0901					108,776			80,369		28,407-
TOTAL FOR INVESTIGATIONS					108,776			80,369		28,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			6,000		6,000-
SUBTOTAL FOR SUPPLYS&MATL					6,000					6,000-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			39,705	59,999	20,294
SUBTOTAL FOR PROPTY&EQUIP					39,705			59,999		20,294
60		CNRCTL SVCS		608	MAINT & REP GENERAL			1,061,205	1,341,205	280,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,061,205				280,000
SUBTOTAL FOR BUDGET CODE 1501					1,106,910				294,294
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	2,510,000	4	3,703,975			1,193,975
SUBTOTAL FOR CNTRCTL SVCS				4	2,510,000	4	3,703,975		1,193,975
SUBTOTAL FOR BUDGET CODE 1507				4	2,515,830	4	3,709,805		1,193,975
TOTAL FOR OPERATIONS				4	3,622,740	4	5,111,009		1,488,269
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		549,023		389,023			160,000-
		106 MOTOR VEHICLE FUEL		2,181,390		2,181,390			
SUBTOTAL FOR SUPPLYS&MATL					2,766,196		2,611,596		154,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,563		26,863			16,300
		305 MOTOR VEHICLES		1,325,020		348,808			976,212-
		315 OFFICE EQUIPMENT		200		200			
SUBTOTAL FOR PROPTY&EQUIP					1,335,783		375,871		959,912-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	204,000	1	198,620			5,380-
		608 MAINT & REP GENERAL	1	30,400	1	25,000			5,400-
		633 TRANSPORTATION EXPENDITURES	1	260,829	1	260,829			
SUBTOTAL FOR CNTRCTL SVCS				3	495,229	3	484,449		10,780-
SUBTOTAL FOR BUDGET CODE 1502				3	4,597,208	3	3,471,916		1,125,292-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRANSPORTATION			3	4,597,208	3	3,471,916	1,125,292-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,345		15,095	92,250-
SUBTOTAL FOR SUPPLYS&MATL				107,345		15,095	92,250-
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	410,615	1	409,342	1,273-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	410,615	1	409,342	1,273-
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-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,064,557		434,066	630,491-
		109 FUEL OIL		2,919,230		2,919,230	
SUBTOTAL FOR SUPPLYS&MATL				3,983,787		3,353,296	630,491-
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	839,871	1	541,862	298,009-
SUBTOTAL FOR CNTRCTL SVCS			1	839,871	1	541,862	298,009-
SUBTOTAL FOR BUDGET CODE 1601			1	5,014,308	1	3,993,308	1,021,000-
TOTAL FOR RI SUPPORT SERVICES			1	5,014,308	1	3,993,308	1,021,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			90,766			90,000		766-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			90,766			90,000		766-
30		PROPTY&EQUIP			142,050			142,050		
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			55,000			55,000		
		SUBTOTAL FOR PROPTY&EQUIP			197,050			197,050		
40		OTHR SER&CHR	858001		51,347					51,347-
		40X CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			83,335			47,337		35,998-
		SUBTOTAL FOR OTHR SER&CHR			134,682			47,337		87,345-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		2	1,128,065		2	6,223,320		5,095,255
		608 MAINT & REP GENERAL		1	111,950		1	111,950		
		SUBTOTAL FOR CNRCTL SVCS		3	1,240,015		3	6,335,270		5,095,255
		SUBTOTAL FOR BUDGET CODE 1602		3	1,662,513		3	6,669,657		5,007,144
		TOTAL FOR RI TELECOMMUNICATIONS		3	1,662,513		3	6,669,657		5,007,144
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV			285,484			285,484		
		571 DONAT PAT INMATE & DISCHG PRIS								
		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			124,931			124,931		
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			124,931			124,931		
		SUBTOTAL FOR BUDGET CODE 2431			124,931			124,931		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		571 DONAT PAT INMATE & DISCHG PRIS		268,880		268,880			
SUBTOTAL FOR SOCIAL SERV					268,880		268,880		
SUBTOTAL FOR BUDGET CODE 2501					268,880		268,880		
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		35,916		35,916			
SUBTOTAL FOR SOCIAL SERV					35,916		35,916		
SUBTOTAL FOR BUDGET CODE 2611					35,916		35,916		
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					304,796		304,796		
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		323,828		323,828			
SUBTOTAL FOR SOCIAL SERV					323,828		323,828		
SUBTOTAL FOR BUDGET CODE 2601					323,828		323,828		
TOTAL FOR ANNA M KROSS CENTER					323,828		323,828		
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			207,952			207,952		
		SUBTOTAL FOR SOCIAL SERV			207,952			207,952		
		SUBTOTAL FOR BUDGET CODE 2621			207,952			207,952		
		TOTAL FOR GEORE R VIerno CENTER			207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			250,072			250,072		
		SUBTOTAL FOR SOCIAL SERV			250,072			250,072		
		SUBTOTAL FOR BUDGET CODE 2701			250,072			250,072		
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			250,072			250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		
		SUBTOTAL FOR SOCIAL SERV			269,288			269,288		
		SUBTOTAL FOR BUDGET CODE 2711			269,288			269,288		
		TOTAL FOR ROSE M SINGER CENTER			269,288			269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			519,192			519,192		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	1,523,072			1,893,019		369,947
SUBTOTAL FOR SUPPLYS&MATL					1,523,072			1,893,019		369,947
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	223,352			162,604		60,748-
			315	OFFICE EQUIPMENT	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					2,095,011			2,343,595		248,584
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					2,095,011			2,343,595		248,584
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,573			10,573		
SUBTOTAL FOR SUPPLYS&MATL					10,573			10,573		
SUBTOTAL FOR BUDGET CODE 3301					10,573			10,573		
TOTAL FOR MANHATTAN COURT PENS					10,573			10,573		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			142,144			142,144		
		SUBTOTAL FOR SOCIAL SERV			142,144			142,144		
		SUBTOTAL FOR BUDGET CODE 4301			142,144			142,144		
		TOTAL FOR NORTH INFIRMARY COMMAND			142,144			142,144		
TOTAL FOR OPERATIONS - OTPS				46	115,130,070		46	108,087,946		7,042,124-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,043,165	115,130,070	38,802,584	108,087,946	7,042,124-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		113,783,070		106,740,946	7,042,124-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,726,441		104,550,766	2,175,675-
OTHER CATEGORICAL		58,960		58,960	
CAPITAL FUNDS - I.F.A.					
STATE		418,000		430,000	12,000
FEDERAL - C.D.					
FEDERAL - OTHER		6,470,449		1,570,000	4,900,449-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL		113,783,070		106,740,946	7,042,124-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		117,007		146,570	29,563
		SUBTOTAL FOR SUPPLYS&MATL		117,007		146,570	29,563
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,500		4,500	5,000-
		315 OFFICE EQUIPMENT		13,259		13,293	34
		SUBTOTAL FOR PROPTY&EQUIP		22,759		17,793	4,966-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	543,629	1	320,080	223,549-
		SUBTOTAL FOR CNTRCTL SVCS	1	543,629	1	320,080	223,549-
		SUBTOTAL FOR BUDGET CODE 0204	1	683,395	1	484,443	198,952-
		TOTAL FOR HEALTH MANAGEMENT	1	683,395	1	484,443	198,952-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0304 CAPITAL DEVELOPMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,615		106,615	69,000
		SUBTOTAL FOR SUPPLYS&MATL		37,615		106,615	69,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		28,500		28,500	
		315 OFFICE EQUIPMENT		9,040		19,040	10,000
		SUBTOTAL FOR PROPTY&EQUIP		37,540		47,540	10,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	95,044	1	93,120	1,924-
		686 PROF SERV OTHER	1	30,000	1	37,925	7,925
		SUBTOTAL FOR CNTRCTL SVCS	2	125,044	2	131,045	6,001
		SUBTOTAL FOR BUDGET CODE 0304	2	200,199	2	285,200	85,001
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	2	200,199	2	285,200	85,001

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					99,947	99,947
		SUBTOTAL FOR SUPPLYS&MATL					99,947	99,947
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					74,982	74,982
		315 OFFICE EQUIPMENT					90,277	90,277
		SUBTOTAL FOR PROPTY&EQUIP					165,259	165,259
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1		73,867	73,867
		SUBTOTAL FOR CNTRCTL SVCS	1		1		73,867	73,867
		SUBTOTAL FOR BUDGET CODE 0008	1		1		339,073	339,073
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		264,947				264,947-
		SUBTOTAL FOR SUPPLYS&MATL		264,947				264,947-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		982				982-
		315 OFFICE EQUIPMENT		5,277				5,277-
		SUBTOTAL FOR PROPTY&EQUIP		6,259				6,259-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,464,011		1,220,011		244,000-
		SUBTOTAL FOR OTHR SER&CHR		1,464,011		1,220,011		244,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,867				5,867-
		SUBTOTAL FOR CNTRCTL SVCS		5,867				5,867-
		SUBTOTAL FOR BUDGET CODE 0009		1,741,084		1,220,011		521,073-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500,475		65,000		435,475-
		SUBTOTAL FOR SUPPLYS&MATL		500,475		65,000		435,475-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		488,833		1,426,300		937,467
		SUBTOTAL FOR PROPTY&EQUIP		488,833		1,426,300		937,467
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	6	4,266,028	6	2,542,028		1,724,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4,308,801	8	2,715,109	1,593,692-
		SUBTOTAL FOR BUDGET CODE 0405	8	5,298,109	8	4,206,409	1,091,700-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		152,750		197,750	45,000
		SUBTOTAL FOR SUPPLYS&MATL		152,750		197,750	45,000
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		56,189		321,189	265,000
		413 RENTAL-DATA PROCESSING EQUIP		370		7,370	7,000
		414 RENTALS - LAND BLDGS & STRUCTS		8,371,847		8,371,847	
		417 ADVERTISING		5,000		21,000	16,000
		SUBTOTAL FOR OTHR SER&CHR		8,757,185		8,753,406	3,779-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	409,222	1	853,061	443,839
		622 TEMPORARY SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	2	50,211	2	50,211	
		SUBTOTAL FOR CNTRCTL SVCS	4	460,433	4	904,272	443,839
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	9,427,068	4	9,912,128	485,060
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	13	16,466,261	13	15,677,621	788,640-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION - OTPS		16	17,349,855	16	16,447,264	902,591-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367,479	17,349,855	75,700	16,447,264	902,591-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,349,855		16,447,264	902,591-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,247,264		16,447,264	800,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		102,591			102,591-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,349,855		16,447,264	902,591-

DEPARTMENTAL ESTIMATES- FY13

AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,566	955,106,174	10,660	927,756,668	27,349,506-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	10,453	954,973,852	10,547	927,624,346	27,349,506-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	935,711,894	912,159,541	23,552,353-
OTHER CATEGORICAL	1,346,378	941,040	405,338-
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	954,973,852	927,624,346	27,349,506-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,410,644	132,479,925	38,878,284	124,535,210	7,944,715-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		131,132,925		123,188,210	7,944,715-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,973,705		120,998,030	2,975,675-
OTHER CATEGORICAL		58,960		58,960	
CAPITAL FUNDS - I.F.A.					
STATE		520,591		430,000	90,591-
FEDERAL - C.D.					
FEDERAL - OTHER		6,470,449		1,570,000	4,900,449-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL		131,132,925		123,188,210	7,944,715-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,566	955,106,174	10,660	927,756,668	27,349,506-
FINANCIAL PLAN SAVINGS	113-	132,322-	113-	132,322-	
APPROPRIATION	10,453	954,973,852	10,547	927,624,346	27,349,506-
OTPS					
TOTALS FOR OPERATING BUDGET		132,479,925		124,535,210	7,944,715-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		131,132,925		123,188,210	7,944,715-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,566	1,087,586,099	10,660	1,052,291,878	35,294,221-
FINANCIAL PLAN SAVINGS	113-	1,479,322-	113-	1,479,322-	
APPROPRIATION	10,453	1,086,106,777	10,547	1,050,812,556	35,294,221-
FUNDING					
CITY		1,059,685,599		1,033,157,571	26,528,028-
OTHER CATEGORICAL		1,405,338		1,000,000	405,338-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,199,591		1,109,000	90,591-
FEDERAL - C.D.					
FEDERAL - OTHER		22,982,681		14,690,417	8,292,264-
INTRA-CITY SALES		109,220		131,220	22,000
TOTAL FUNDING		1,086,106,777		1,050,812,556	35,294,221-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	947,899	12	908,109	39,790-
FINANCIAL PLAN SAVINGS APPROPRIATION	12	947,899	12	908,109	39,790-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	6	364,565
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				11	817,411

	POSITION SCHEDULE FOR U/A 001				11	817,411
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	74,310
	TOTAL FOR U/A 001				12	891,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		4,750		1,420	3,330-	
		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				6,350		3,020	3,330-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200		200		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		303		3,787	3,484	
		337 BOOKS-OTHER		170		1,500	1,330	
SUBTOTAL FOR PROPTY&EQUIP				1,173		5,987	4,814	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287		
		402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		880		395	485-	
		412 RENTALS OF MISC.EQUIP		3,484		2,000	1,484-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				22,651		20,682	1,969-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250	1	250		
		622 TEMPORARY SERVICES	1	515	1	1,000	485	
		684 PROF SERV COMPUTER SERVICES	1	300	1	300		
		686 PROF SERV OTHER	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS				4	1,565	4	2,050	485
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	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		31,739		31,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,739	31,739	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	947,899	12	908,109	39,790-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12	947,899	12	908,109	39,790-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	31,739	18,187	31,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,739		31,739	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,739	31,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

31,739

31,739

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,423,917,572		2,614,094,117	190,176,545
		084 BOARD OF EDUCATION RETIRE. SYS		156,240,455		199,043,086	42,802,631
		SUBTOTAL FOR FRINGE BENES		2,580,358,027		2,813,337,203	232,979,176
		SUBTOTAL FOR BUDGET CODE 0400		2,580,358,027		2,813,337,203	232,979,176
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		2,203,702,236		2,440,973,566	237,271,330
		SUBTOTAL FOR FRINGE BENES		2,203,702,236		2,440,973,566	237,271,330
		SUBTOTAL FOR BUDGET CODE 0560		2,203,702,236		2,440,973,566	237,271,330

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		948,719,175		1,005,352,226	56,633,051
		SUBTOTAL FOR FRINGE BENES		948,719,175		1,005,352,226	56,633,051
		SUBTOTAL FOR BUDGET CODE 0570		948,719,175		1,005,352,226	56,633,051
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,408,355,008		1,603,310,576	194,955,568
		SUBTOTAL FOR FRINGE BENES		1,408,355,008		1,603,310,576	194,955,568
		SUBTOTAL FOR BUDGET CODE 0980		1,408,355,008		1,603,310,576	194,955,568
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		950,889,378			950,889,378-
		SUBTOTAL FOR FRINGE BENES		950,889,378			950,889,378-
		SUBTOTAL FOR BUDGET CODE 9001		950,889,378			950,889,378-
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		8,252,533,081		8,024,321,610	228,211,471-
		TOTAL FOR CITY ACTUARIAL PENSIONS		8,252,533,081		8,024,321,610	228,211,471-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,252,533,081		8,024,321,610	228,211,471-
FINANCIAL PLAN SAVINGS		49,110,622		9,422,691-	58,533,313-
APPROPRIATION		8,301,643,703		8,014,898,919	286,744,784-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,171,978,420		7,890,633,636	281,344,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,400,000			5,400,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		8,301,643,703		8,014,898,919	286,744,784-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,673,839		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			26,178,377
SUBTOTAL FOR FRINGE BENES				26,178,377		26,178,377			26,178,377
SUBTOTAL FOR BUDGET CODE 0422				26,178,377		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			845,000
SUBTOTAL FOR FRINGE BENES				845,000		845,000			845,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					845,000		845,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,797,122	74,093,307	5,296,185
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		50,617,273		52,617,273	2,000,000
		075 SUPPLEMENTAL PENSION FUND					
		SUBTOTAL FOR FRINGE BENES		50,617,273		52,617,273	2,000,000
		SUBTOTAL FOR BUDGET CODE 0985		50,617,273		52,617,273	2,000,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES		50,000		50,000	
		071 NON-ACTUARIAL PENSION COSTS					
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,375,008,476		8,154,093,190	220,915,286-
FINANCIAL PLAN SAVINGS		49,110,622		9,422,691-	58,533,313-
APPROPRIATION		8,424,119,098		8,144,670,499	279,448,599-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,259,417,815	7,985,369,216	274,048,599-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	37,911,000	32,511,000	5,400,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	8,424,119,098	8,144,670,499	279,448,599-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY12 - 01/26/12	DEPARTMENTAL ESTIMATES FY13			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		8,375,008,476		8,154,093,190	220,915,286-
FINANCIAL PLAN SAVINGS		49,110,622		9,422,691-	58,533,313-
APPROPRIATION		8,424,119,098		8,144,670,499	279,448,599-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,375,008,476		8,154,093,190	220,915,286-
FINANCIAL PLAN SAVINGS		49,110,622		9,422,691-	58,533,313-
APPROPRIATION		8,424,119,098		8,144,670,499	279,448,599-
FUNDING					
CITY		8,259,417,815		7,985,369,216	274,048,599-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,911,000		32,511,000	5,400,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		8,424,119,098		8,144,670,499	279,448,599-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		84,566,705		164,320,281			79,753,576
			SUBTOTAL FOR ADD GRS PAY		84,566,705		164,320,281			79,753,576
			SUBTOTAL FOR BUDGET CODE 1001		84,566,705		164,320,281			79,753,576
			TOTAL FOR PERSONAL SERVICE		84,566,705		164,320,281			79,753,576
			TOTAL FOR PERSONAL SERVICES		84,566,705		164,320,281			79,753,576

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,566,705		164,320,281	79,753,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,566,705		164,320,281	79,753,576

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,566,705	164,320,281	79,753,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,566,705	164,320,281	79,753,576

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		199,740,630		384,778,551	185,037,921
		SUBTOTAL FOR OTHR SER&CHR		199,740,630		384,778,551	185,037,921
		SUBTOTAL FOR BUDGET CODE 2013		199,740,630		384,778,551	185,037,921
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,898,377		20,000,000	8,101,623
		SUBTOTAL FOR OTHR SER&CHR		11,898,377		20,000,000	8,101,623
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		8,101,623			8,101,623-
		SUBTOTAL FOR CNTRCTL SVCS		8,101,623			8,101,623-
		SUBTOTAL FOR BUDGET CODE 2023		20,000,000		20,000,000	
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		39,435,043		40,128,619	693,576
		SUBTOTAL FOR FXD MIS CHGS		39,435,043		40,128,619	693,576
		SUBTOTAL FOR BUDGET CODE 2024		39,435,043		40,128,619	693,576
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		260,744,777		446,455,470	185,710,693
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		18,187,707		19,612,324		1,424,617
SUBTOTAL FOR OTHR SER&CHR				131,984,271		146,408,888		14,424,617
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	960,468	1	918,906		41,562-
		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	21,171,332	14	22,129,770		958,438
70	FXD MIS CHGS	771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000		
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	162,195,603	14	177,578,658	15,383,055
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		27,720			27,720-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
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		4,814,918		1,824,718	2,990,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,761,925	2	6,457,725	5,304,200-
		SUBTOTAL FOR BUDGET CODE 2015	2	11,821,925	2	6,457,725	5,364,200-
BUDGET CODE: 2018 Transition Costs							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES			54,238,026			56,136,357	1,898,331
		SUBTOTAL FOR FXD MIS CHGS			54,238,026			56,136,357	1,898,331
		SUBTOTAL FOR BUDGET CODE 2018			54,238,026			56,136,357	1,898,331
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	630,362,031	16		667,663,634	37,301,603
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,000,000		2,000,000		
SUBTOTAL FOR FXD MIS CHGS				2,000,000		2,000,000		
SUBTOTAL FOR BUDGET CODE 2014				2,000,000		2,000,000		
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				290,694,032		304,474,508		13,780,476
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY								
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		327,900				327,900-
SUBTOTAL FOR FXD MIS CHGS				327,900				327,900-
SUBTOTAL FOR BUDGET CODE 2006				327,900				327,900-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				327,900			327,900-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40	OTHR	SER&CHR	464	COURT COSTS DURING STATE TKOVR	100,000	100,000	
SUBTOTAL FOR OTHR SER&CHR				100,000	100,000		
70	FXD	MIS CHGS	719	JUDGEMENTS AND CLAIMS	654,958,672	685,158,672	30,200,000
			736	PAYMENTS FOR WATER SEWER USAGE	89,097,046	97,549,802	8,452,756
			782	UNALLOCATED CONTINGENCY RESER	205,924,187	300,000,000	94,075,813
SUBTOTAL FOR FXD MIS CHGS				949,979,905	1,082,708,474	132,728,569	
SUBTOTAL FOR BUDGET CODE 2007				950,079,905	1,082,808,474	132,728,569	
TOTAL FOR SPECIAL RESERVES				950,079,905	1,082,808,474	132,728,569	
TOTAL FOR OTHER THAN PERSONAL SERVICES			94	2,180,179,342	67	2,537,799,444	27-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,180,179,342		2,537,799,444	357,620,102
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,180,179,342		2,537,799,444	357,620,102

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,699,886,249		1,867,184,834	167,298,585
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		253,104,536		443,446,857	190,342,321
FEDERAL - C.D.		1,569,104		1,548,300	20,804-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,180,179,342		2,537,799,444	357,620,102

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
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		7,599,348		3,549,532			4,049,816-
		SUBTOTAL FOR FRINGE BENES		7,599,348		3,549,532			4,049,816-
		SUBTOTAL FOR BUDGET CODE S003		7,599,348		3,549,532			4,049,816-
		TOTAL FOR		12,599,348		3,549,532			9,049,816-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,676,900,408		1,765,315,350			88,414,942
		065 SOCIAL SECURITY CONTRIBUTIONS		867,345,416		889,314,906			21,969,490
		066 UNEMPLOYMENT INSURANCE		43,659,235		27,006,976			16,652,259-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		316,407,955		316,224,689			183,266-
		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		3,111,909,488		3,223,358,395			111,448,907
		SUBTOTAL FOR BUDGET CODE 3004		3,111,909,488		3,223,358,395			111,448,907
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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					3,909,214,118		3,863,469,012		45,745,106-
TOTAL FOR FRINGE BENEFITS					3,921,813,466		3,867,018,544		54,794,922-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,921,813,466		3,867,018,544	54,794,922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,921,813,466		3,867,018,544	54,794,922-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,272,636,858		3,367,962,442	95,325,584
OTHER CATEGORICAL		154,707,176		154,625,334	81,842-
CAPITAL FUNDS - I.F.A.		51,207,995		38,296,161	12,911,834-
STATE		107,971,218		69,884,460	38,086,758-
FEDERAL - C.D.		30,500,000		30,500,000	
FEDERAL - OTHER		233,979,520		130,620,921	103,358,599-
INTRA-CITY SALES		70,810,699		75,129,226	4,318,527
TOTAL		3,921,813,466		3,867,018,544	54,794,922-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	73,333,492	8	72,525,156	1 808,336-
		SUBTOTAL FOR CNTRCTL SVCS	7	73,333,492	8	72,525,156	1 808,336-
		SUBTOTAL FOR BUDGET CODE 5002	7	73,333,492	8	72,525,156	1 808,336-
		TOTAL FOR PERSONAL SERVICE	7	73,333,492	8	72,525,156	1 808,336-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		75,272,570		75,272,570	
		SUBTOTAL FOR OTHR SER&CHR		75,272,570		75,272,570	
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	92,800,000	1	92,100,000	700,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	92,800,000	1	92,100,000	700,000-
		SUBTOTAL FOR BUDGET CODE 5001	1	168,072,570	1	167,372,570	700,000-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	168,072,570	1	167,372,570	700,000-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	241,406,062	9	239,897,726	1 1,508,336-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		241,406,062		239,897,726	1,508,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,406,062		239,897,726	1,508,336-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,406,062		199,897,726	1,508,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,000,000		40,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,406,062		239,897,726	1,508,336-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,006,380,171		4,031,338,825	24,958,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,006,380,171		4,031,338,825	24,958,654

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,357,203,563	3,532,282,723	175,079,160
OTHER CATEGORICAL	154,707,176	154,625,334	81,842-
CAPITAL FUNDS - I.F.A.	51,207,995	38,296,161	12,911,834-
STATE	107,971,218	69,884,460	38,086,758-
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	233,979,520	130,620,921	103,358,599-
INTRA-CITY SALES	70,810,699	75,129,226	4,318,527
TOTAL	4,006,380,171	4,031,338,825	24,958,654
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,421,585,404		2,777,697,170	356,111,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,421,585,404		2,777,697,170	356,111,766

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,901,292,311		2,067,082,560	165,790,249
OTHER CATEGORICAL		189,869,453		189,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		293,104,536		483,446,857	190,342,321
FEDERAL - C.D.		1,569,104		1,548,300	20,804-
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		2,421,585,404		2,777,697,170	356,111,766
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,006,380,171		4,031,338,825	24,958,654
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,006,380,171		4,031,338,825	24,958,654
OTPS					
TOTALS FOR OPERATING BUDGET		2,421,585,404		2,777,697,170	356,111,766
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,421,585,404		2,777,697,170	356,111,766
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,427,965,575		6,809,035,995	381,070,420
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,427,965,575		6,809,035,995	381,070,420
FUNDING					
CITY		5,258,495,874		5,599,365,283	340,869,409
OTHER CATEGORICAL		344,576,629		344,494,787	81,842-
CAPITAL FUNDS - I.F.A.		86,957,995		74,046,161	12,911,834-
STATE		401,075,754		553,331,317	152,255,563
FEDERAL - C.D.		32,069,104		32,048,300	20,804-
FEDERAL - OTHER		233,979,520		130,620,921	103,358,599-
INTRA-CITY SALES		70,810,699		75,129,226	4,318,527
TOTAL FUNDING		6,427,965,575		6,809,035,995	381,070,420

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	64,970,603	1	70,766,953		1	5,796,350
		SUBTOTAL FOR CNTRCTL SVCS	1	64,970,603	1	70,766,953		1	5,796,350
		SUBTOTAL FOR BUDGET CODE 0990	1	64,970,603	1	70,766,953		1	5,796,350
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	50,500,000	1	53,025,000		1	2,525,000
		SUBTOTAL FOR CNTRCTL SVCS	1	50,500,000	1	53,025,000		1	2,525,000
		SUBTOTAL FOR BUDGET CODE 1000	1	50,500,000	1	53,025,000		1	2,525,000
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		782,102,218		1,374,243,574			592,141,356
		SUBTOTAL FOR DEBT SERVICE		782,102,218		1,374,243,574			592,141,356
		SUBTOTAL FOR BUDGET CODE 1001		782,102,218		1,374,243,574			592,141,356
		TOTAL FOR INTEREST ON FUNDED DEBT	2	897,572,821	2	1,498,035,527			600,462,706
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		142,998,891		1,342,998,891	1,200,000,000
	SUBTOTAL FOR DEBT SERVICE		142,998,891		1,342,998,891	1,200,000,000
	SUBTOTAL FOR BUDGET CODE 1002		142,998,891		1,342,998,891	1,200,000,000
	TOTAL FOR REDEMPTION OF FUNDED DEBT		142,998,891		1,342,998,891	1,200,000,000
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,128,704,328	2	2,929,167,034	1,800,462,706

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,128,704,328		2,929,167,034	1,800,462,706
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,128,704,328		2,929,167,034	1,800,462,706

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		750,013,351		2,675,087,017	1,925,073,666
OTHER CATEGORICAL		68,137,082		63,447,401	4,689,681-
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		1,128,704,328		2,929,167,034	1,800,462,706

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT										
80		DEBT SERVICE	870		80,578,473			124,984,725		44,406,252
		SUBTOTAL FOR DEBT SERVICE			80,578,473			124,984,725		44,406,252
		SUBTOTAL FOR BUDGET CODE 9000			80,578,473			124,984,725		44,406,252
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80		DEBT SERVICE	870		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			108,342,014			153,125,000		44,782,986
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0400 UDC-IS 137X										
80		DEBT SERVICE	870		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		769,312			769,312		
		SUBTOTAL FOR DEBT SERVICE			769,312			769,312		
		SUBTOTAL FOR BUDGET CODE 0401			769,312			769,312		
BUDGET CODE: 0403 PS 50M-UDC										
80		DEBT SERVICE	870		628,205			628,205		
		SUBTOTAL FOR DEBT SERVICE			628,205			628,205		
		SUBTOTAL FOR BUDGET CODE 0403			628,205			628,205		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406		
SUBTOTAL FOR DEBT SERVICE					1,490,406			1,490,406		
SUBTOTAL FOR BUDGET CODE 0404					1,490,406			1,490,406		
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		3,600,000		3,600,000	
SUBTOTAL FOR DEBT SERVICE				3,600,000		3,600,000	
SUBTOTAL FOR BUDGET CODE 8191				3,600,000		3,600,000	
TOTAL FOR INTEREST ON FUNDED DEBT				136,689,969		162,704,382	26,014,413
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				245,031,983		315,829,382	70,797,399

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		245,031,983		315,829,382	70,797,399
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,031,983		315,829,382	70,797,399

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		230,770,649		301,568,382	70,797,733
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		315,829,382	70,797,399

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		6,113,198		6,113,198-
		SUBTOTAL FOR DEBT SERVICE		6,113,198		6,113,198-
		SUBTOTAL FOR BUDGET CODE 4001		6,113,198		6,113,198-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		6,113,198		6,113,198-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		6,113,198		6,113,198-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,113,198			6,113,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,113,198			6,113,198-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,113,198		6,113,198-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,113,198		6,113,198-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		86,376,583		99,769,700	13,393,117
	SUBTOTAL FOR DEBT SERVICE		86,376,583		99,769,700	13,393,117
	SUBTOTAL FOR BUDGET CODE S002		86,376,583		99,769,700	13,393,117
	TOTAL FOR		86,376,583		99,769,700	13,393,117
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT						
BUDGET CODE: 1006 TFA - Debt Service						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		666,724,283		1,619,050,580	952,326,297
	SUBTOTAL FOR DEBT SERVICE		666,724,283		1,619,050,580	952,326,297
	SUBTOTAL FOR BUDGET CODE 1006		666,724,283		1,619,050,580	952,326,297
	TOTAL FOR INTEREST ON FUNDED DEBT		666,724,283		1,619,050,580	952,326,297
	TOTAL FOR NYC Transitional Finance Autho		753,100,866		1,718,820,280	965,719,414

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		753,100,866		1,718,820,280	965,719,414
FINANCIAL PLAN SAVINGS					
APPROPRIATION		753,100,866		1,718,820,280	965,719,414

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		666,724,283		1,619,050,580	952,326,297
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		86,376,583		99,769,700	13,393,117
INTRA-CITY SALES					
TOTAL		753,100,866		1,718,820,280	965,719,414

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,132,950,375		4,981,288,918	2,848,338,543
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,132,950,375		4,981,288,918	2,848,338,543

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,653,621,481		4,613,178,201	2,959,556,720
OTHER CATEGORICAL		71,737,082		67,047,401	4,689,681-
CAPITAL FUNDS - I.F.A.					
STATE		233,082,613		113,161,000	119,921,613-
FEDERAL - C.D.					
FEDERAL - OTHER		174,509,199		187,902,316	13,393,117
INTRA-CITY SALES					
TOTAL		2,132,950,375		4,981,288,918	2,848,338,543
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,132,950,375		4,981,288,918	2,848,338,543
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,132,950,375		4,981,288,918	2,848,338,543
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,132,950,375		4,981,288,918	2,848,338,543
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,132,950,375		4,981,288,918	2,848,338,543
FUNDING					
CITY		1,653,621,481		4,613,178,201	2,959,556,720
OTHER CATEGORICAL		71,737,082		67,047,401	4,689,681-
CAPITAL FUNDS - I.F.A.					
STATE		233,082,613		113,161,000	119,921,613-
FEDERAL - C.D.					
FEDERAL - OTHER		174,509,199		187,902,316	13,393,117
INTRA-CITY SALES					
TOTAL FUNDING		2,132,950,375		4,981,288,918	2,848,338,543

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-	7-	805,984-
		SUBTOTAL FOR F/T SALARIED	33	2,610,512	26	1,804,528	7-	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-	7-	805,984-
		TOTAL FOR PUBLIC ADVOCATE	33	2,908,891	26	2,102,907	7-	7-	805,984-
		TOTAL FOR PERSONAL SERVICES	33	2,908,891	26	2,102,907	7-	7-	805,984-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	33	1,898,608
	SUBTOTAL FOR OBJECT 001				33	1,898,608

	POSITION SCHEDULE FOR U/A 001				33	1,898,608
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-14	-805,470
	TOTAL FOR U/A 001				19	1,093,138

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		45,301		
			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		380,088		148,000
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	534,194		175,000
			TOTAL FOR PUBLIC ADVOCATE	2	359,194	2	534,194		175,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		359,194	2		534,194		175,000

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,453	359,194	102,453	534,194	175,000
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		222,978		375,978	153,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,978	375,978	153,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,978	375,978	153,000

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,453	359,194	102,453	534,194	175,000
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		222,978		375,978	153,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,978	375,978	153,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,978	375,978	153,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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		534,194	175,000
FINANCIAL PLAN SAVINGS		136,216-		158,216-	22,000-
APPROPRIATION		222,978		375,978	153,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	33	3,268,085	26	2,637,101	630,984-
FINANCIAL PLAN SAVINGS	7-	1,012,608-	7-	1,034,608-	22,000-
APPROPRIATION	26	2,255,477	19	1,602,493	652,984-
FUNDING					
CITY		2,255,477		1,602,493	652,984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,255,477		1,602,493	652,984-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	5,745,500			10,000-
SUBTOTAL FOR F/T SALARIED			51	5,755,500	51	5,745,500			10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		12,768,068		12,637,941			130,127-
SUBTOTAL FOR OTH SALARIED				12,768,068		12,637,941			130,127-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		487,500		477,500			10,000-
SUBTOTAL FOR ADD GRS PAY				487,500		477,500			10,000-
SUBTOTAL FOR BUDGET CODE 0101			51	19,011,068	51	18,860,941			150,127-
TOTAL FOR COUNCIL MEMBERS			51	19,011,068	51	18,860,941			150,127-
TOTAL FOR COUNCIL MEMBERS			51	19,011,068	51	18,860,941			150,127-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	19,011,068	51	18,860,941	150,127-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	19,011,068	51	18,860,941	150,127-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,011,068	18,860,941	150,127-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,011,068	18,860,941	150,127-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	877,158	13	923,269	1-	13	46,111
SUBTOTAL FOR F/T SALARIED			14	877,158	13	923,269	1-	13	46,111
SUBTOTAL FOR BUDGET CODE 7102			14	877,158	13	923,269	1-	13	46,111
TOTAL FOR			14	877,158	13	923,269	1-	13	46,111
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,315	6	484,560		6	74,245
SUBTOTAL FOR F/T SALARIED			6	410,315	6	484,560		6	74,245
SUBTOTAL FOR BUDGET CODE 0102			6	410,315	6	484,560		6	74,245
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,499,470	36	2,026,508	1	36	472,962-
SUBTOTAL FOR F/T SALARIED			35	2,499,470	36	2,026,508	1	36	472,962-
03 UNSALARIED		031 UNSALARIED		25,000		66,745			41,745
SUBTOTAL FOR UNSALARIED				25,000		66,745			41,745
SUBTOTAL FOR BUDGET CODE 1102			35	2,524,470	36	2,093,253	1	36	431,217-
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,116,464	12	834,885		12	281,579-
SUBTOTAL FOR F/T SALARIED			12	1,116,464	12	834,885		12	281,579-
SUBTOTAL FOR BUDGET CODE 2102			12	1,116,464	12	834,885		12	281,579-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,160,054	13	919,969		13	240,085-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,160,054	13	919,969		240,085-
SUBTOTAL FOR BUDGET CODE 3102			13	1,160,054	13	919,969		240,085-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,598,443	19	1,166,027	1-	432,416-
SUBTOTAL FOR F/T SALARIED			20	1,598,443	19	1,166,027	1-	432,416-
SUBTOTAL FOR BUDGET CODE 4102			20	1,598,443	19	1,166,027	1-	432,416-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,173,095	17	838,302		334,793-
SUBTOTAL FOR F/T SALARIED			17	1,173,095	17	838,302		334,793-
SUBTOTAL FOR BUDGET CODE 5102			17	1,173,095	17	838,302		334,793-
TOTAL FOR COMMITTEE STAFFING			103	7,982,841	103	6,336,996		1,645,845-
TOTAL FOR COMMITTEE STAFFING			117	8,859,999	116	7,260,265	1-	1,599,734-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,859,999	116	7,260,265	1,599,734-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	117	8,859,999	116	7,260,265	1,599,734-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,859,999	7,260,265	1,599,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,859,999	7,260,265	1,599,734-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI 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	3	304,787
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	20	1,048,483
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	17	1,264,597
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					114	8,973,501

POSITION SCHEDULE FOR U/A 002					114	8,973,501
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	157,430
TOTAL FOR U/A 002					116	9,130,931

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	3,048,417	376,046-
SUBTOTAL FOR F/T SALARIED			65	3,424,463	65	3,048,417	376,046-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		106,557	6,557
SUBTOTAL FOR OTH SALARIED				100,000		106,557	6,557
03 UNSALARIED		031 UNSALARIED		300,000		244,738	55,262-
SUBTOTAL FOR UNSALARIED				300,000		244,738	55,262-
SUBTOTAL FOR BUDGET CODE 0105			65	3,824,463	65	3,399,712	424,751-
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,831	6	329,156	1- 46,675-
SUBTOTAL FOR F/T SALARIED			7	375,831	6	329,156	1- 46,675-
SUBTOTAL FOR BUDGET CODE 1005			7	375,831	6	329,156	1- 46,675-
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10 534,037
SUBTOTAL FOR F/T SALARIED					10	534,037	10 534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10 534,037
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	729,923	11	543,625	186,298-
SUBTOTAL FOR F/T SALARIED			11	729,923	11	543,625	186,298-
SUBTOTAL FOR BUDGET CODE 2105			11	729,923	11	543,625	186,298-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,112	6	392,578	48,466
SUBTOTAL FOR F/T SALARIED			6	344,112	6	392,578	48,466
SUBTOTAL FOR BUDGET CODE 3105			6	344,112	6	392,578	48,466

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	461,601	9	461,684	83
SUBTOTAL FOR F/T SALARIED			9	461,601	9	461,684	83
SUBTOTAL FOR BUDGET CODE 4105			9	461,601	9	461,684	83
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,211,577	25	1,804,332	407,245-
SUBTOTAL FOR F/T SALARIED			25	2,211,577	25	1,804,332	407,245-
SUBTOTAL FOR BUDGET CODE 5105			25	2,211,577	25	1,804,332	407,245-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,892	4	229,393	106,499-
SUBTOTAL FOR F/T SALARIED			5	335,892	4	229,393	106,499-
SUBTOTAL FOR BUDGET CODE 6105			5	335,892	4	229,393	106,499-
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	622,165	11	485,065	137,100-
SUBTOTAL FOR F/T SALARIED			11	622,165	11	485,065	137,100-
SUBTOTAL FOR BUDGET CODE 7105			11	622,165	11	485,065	137,100-
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,286,385	9	428,419	857,966-
SUBTOTAL FOR F/T SALARIED			16	1,286,385	9	428,419	857,966-
SUBTOTAL FOR BUDGET CODE 8105			16	1,286,385	9	428,419	857,966-
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,051	6	492,301	129,250
SUBTOTAL FOR F/T SALARIED			6	363,051	6	492,301	129,250

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	363,051	6	492,301	129,250
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,555,000	162	9,100,302	1,454,698-
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,555,000	162	9,100,302	1,454,698-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	10,555,000	162	9,100,302	1,454,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	161	10,555,000	162	9,100,302	1,454,698-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,555,000	9,100,302	1,454,698-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,555,000	9,100,302	1,454,698-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					DEPARTMENTAL ESTI 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	51	2,969,347
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
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	49,492-212,614	1	113,568
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	6	325,349
1240	SERGEANT AT ARMS	D 102	30175	3,000-104,611	1	113,147
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	7	324,072
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	49,492-212,614	1	209,973
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	3	531,131
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	91,388
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	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	1,154,885
SUBTOTAL FOR OBJECT 001					130	9,795,749

POSITION SCHEDULE FOR U/A 005					130	9,795,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					32	2,411,261
TOTAL FOR U/A 005					162	12,207,010

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			890,000			896,451		6,451
		117			400,000			400,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,290,000			1,296,451		6,451
40		OTHR SER&CHR								
		400			1,745,179			2,082,269		337,090
		414			1,954,504			1,761,090		193,414-
		SUBTOTAL FOR OTHR SER&CHR			3,699,683			3,843,359		143,676
		SUBTOTAL FOR BUDGET CODE 1001			4,989,683			5,139,810		150,127
		TOTAL FOR OTPS COUNCIL MEMBERS			4,989,683			5,139,810		150,127
		TOTAL FOR OTPS COUNCIL MEMBERS			4,989,683			5,139,810		150,127

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,989,683		5,139,810	150,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,989,683		5,139,810	150,127

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,989,683		5,139,810	150,127
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,989,683		5,139,810	150,127

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF										
BUDGET CODE: 2001 OTPS CENTRAL STAFF										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL		94,500			125,100		30,600
			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		49,000			65,000		16,000
			199 DATA PROCESSING SUPPLIES		300,000			289,500		10,500-
			SUBTOTAL FOR SUPPLY&MATL		509,500			545,600		36,100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,100			21,100		
			302 TELECOMMUNICATIONS EQUIPMENT		5,000			9,000		4,000
			314 OFFICE FURITURE		11,000			11,000		
			315 OFFICE EQUIPMENT		5,000			8,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		35,000			35,000		
			337 BOOKS-OTHER		279,906			279,605		301-
			338 LIBRARY BOOKS		30,000			40,580		10,580
			SUBTOTAL FOR PROPTY&EQUIP		387,006			404,285		17,279
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			160,000		40,000
			403 OFFICE SERVICES		18,000			18,000		
			412 RENTALS OF MISC.EQUIP		139,500			155,159		15,659
			414 RENTALS - LAND BLDGS & STRUCTS		6,056,392			6,056,392		
			417 ADVERTISING		3,000			3,500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR		6,818,892			6,875,051		56,159
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	45,000	3		72,000		27,000
			602 TELECOMMUNICATIONS MAINT	1	73,000	1		90,895		17,895
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1		2,000		
			608 MAINT & REP GENERAL	8	40,000	8		40,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	9	75,000	9	74,100		900-
		613	DATA PROCESSING EQUIPMENT	13	60,000	13	70,600		10,600
		615	PRINTING CONTRACTS	6	182,500	6	240,000		57,500
		622	TEMPORARY SERVICES	1	100,000	1	130,000		30,000
		624	CLEANING SERVICES	1	12,000	1	12,000		
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		660	ECONOMIC DEVELOPMENT	21	32,500	21	32,500		
		671	TRAINING PRGM CITY EMPLOYEES	5	5,000	5	17,000		12,000
		681	PROF SERV ACCTING & AUDITING	3	2,000	3	12,000		10,000
		682	PROF SERV LEGAL SERVICES	1	100,000	1	200,000		100,000
		684	PROF SERV COMPUTER SERVICES	2	107,500	2	139,835		32,335
		686	PROF SERV OTHER	6	90,000	6	90,000		
		SUBTOTAL FOR CNTRCTL SVCS		82	956,500	82	1,252,930		296,430
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	9,079,866		405,968
		TOTAL FOR OTPS CENTRAL STAFF		82	8,673,898	82	9,079,866		405,968
		TOTAL FOR OTPS CENTRAL STAFF		82	8,673,898	82	9,079,866		405,968

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	8,673,898	462,000	9,079,866	405,968
FINANCIAL PLAN SAVINGS APPROPRIATION		8,673,898		9,079,866	405,968

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,673,898		9,079,866	405,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,673,898		9,079,866	405,968

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
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 6050						1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1			1
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES 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					053 AMOUNT TO BE SCHEDULED-PS				
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6300					1				1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1				1
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1				1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6400				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED 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		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6540					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6550						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
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 6570			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1			1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6670			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6710				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6800					1				1
TOTAL FOR CMTEE ON STATE AND FED LEG					1				1
TOTAL FOR CMTEE ON STATE AND FED LEG					1				1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8020	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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				1		1			
						1		1			
						1		1			
						1		1			
						1		1			

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8560		1		1		
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		
				TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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
SUBTOTAL FOR OTHR SER&CHR								
					1			1
SUBTOTAL FOR BUDGET CODE 8570								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR				1			1
						1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8710				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8730		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS		1		1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8750				1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1				1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1				1

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40	OTHR	SER&CHR			1		1
				499 OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8870	1		1
				TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1		1
				TOTAL FOR COMMITTEE ON WOMEN'S ISSUES	1		1

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,426,104	329	35,221,545	3,204,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,426,104	329	35,221,545	3,204,559-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,426,104	35,221,545	3,204,559-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,426,104	35,221,545	3,204,559-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	13,663,618	462,000	14,219,713	556,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,663,618		14,219,713	556,095

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,663,618	14,219,713	556,095
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,663,618	14,219,713	556,095
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,426,104	329	35,221,545	3,204,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,426,104	329	35,221,545	3,204,559-
OTPS					
TOTALS FOR OPERATING BUDGET		13,663,618		14,219,713	556,095
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,663,618		14,219,713	556,095
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,089,722	329	49,441,258	2,648,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,089,722	329	49,441,258	2,648,464-
FUNDING					
CITY		52,089,722		49,441,258	2,648,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,089,722		49,441,258	2,648,464-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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		11,245		11,475		230	
		042 LONGEVITY DIFFERENTIAL		51,928		52,128		200	
SUBTOTAL FOR ADD GRS PAY				63,173		63,603		430	
SUBTOTAL FOR BUDGET CODE 0101			60	3,517,389	60	3,489,105		28,284-	
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	3,567,264	60	3,489,105		78,159-	
TOTAL FOR PERSONAL SERVICES			60	3,567,264	60	3,489,105		78,159-	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,567,264	60	3,489,105	78,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	3,567,264	60	3,489,105	78,159-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,517,389	3,489,105	28,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,875		49,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,567,264	3,489,105	78,159-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	18	742,321
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	2	63,534
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	4	134,443
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	6	229,267
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	6	433,363
SUBTOTAL FOR OBJECT 001					58	3,291,813

POSITION SCHEDULE FOR U/A 001				58	3,291,813
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	113,511
TOTAL FOR U/A 001				60	3,405,324

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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
			106 MOTOR VEHICLE FUEL			1,800			1,800
			117 POSTAGE			5,299			5,299
			199 DATA PROCESSING SUPPLIES			3,625			3,625
			SUBTOTAL FOR SUPPLYS&MATL			39,578			48,578
									9,000
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,000			8,000
			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
			SUBTOTAL FOR PROPTY&EQUIP			38,267			37,267
									1,000-
									1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			130,215			130,215
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL			19,656			19,656
		856001	40X CONTRACTUAL SERVICES-GENERAL			402,000			402,000
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000
			402 TELEPHONE & OTHER COMMUNICATNS			3,687			3,687
			403 OFFICE SERVICES			900			900
			412 RENTALS OF MISC.EQUIP			1,500			1,500
		856001	42C HEAT LIGHT & POWER			73,344			73,344
			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			640,050			640,050
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
			618 COSTS ASSOC WITH FINANCING	1		79,500		1	66,737
			624 CLEANING SERVICES	1		300		1	300
			671 TRAINING PRGM CITY EMPLOYEES	1		12,993		1	12,993

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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	146,560	9	132,987			13,573-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 0101	9	865,955	9	860,382			5,573-
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	860,382			7,681-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	868,063	9	860,382			7,681-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	633,144	868,063	631,200	860,382	7,681-
FINANCIAL PLAN SAVINGS APPROPRIATION		868,063		860,382	7,681-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		865,955		860,382	5,573-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,108			2,108-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		868,063		860,382	7,681-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,567,264	60	3,489,105	78,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	3,567,264	60	3,489,105	78,159-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,517,389	3,489,105	28,284-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	49,875		49,875-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,567,264	3,489,105	78,159-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	633,144	868,063	631,200	860,382	7,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		868,063		860,382	7,681-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	865,955	860,382	5,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,108		2,108-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	868,063	860,382	7,681-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,567,264	60	3,489,105	78,159-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	3,567,264	60	3,489,105	78,159-
OTPS					
TOTALS FOR OPERATING BUDGET		868,063		860,382	7,681-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		868,063		860,382	7,681-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,435,327	60	4,349,487	85,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	60	4,435,327	60	4,349,487	85,840-
FUNDING					
CITY		4,383,344		4,349,487	33,857-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,983			51,983-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,435,327		4,349,487	85,840-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,012,202	6	986,465			25,737-
SUBTOTAL FOR F/T SALARIED			6	1,012,202	6	986,465			25,737-
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	6	994,558			25,737-
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,168,326	5	1,574,374			406,048
SUBTOTAL FOR F/T SALARIED			5	1,168,326	5	1,574,374			406,048
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	5	1,580,092			278,025
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,860	5	808,347			197,487
SUBTOTAL FOR F/T SALARIED			5	610,860	5	808,347			197,487
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		33,050		76			32,974-
		SUBTOTAL FOR BUDGET CODE 0203	5	643,910	5	822,073			178,163
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	386,555	2	388,464			1,909
		SUBTOTAL FOR F/T SALARIED	2	386,555	2	388,464			1,909
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	431,463	2	433,372			1,909
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	235,555	26	235,555			
		SUBTOTAL FOR F/T SALARIED	26	235,555	26	235,555			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		047 OVERTIME		1,975		1,975			
		049 BACKPAY - PRIOR YEARS		134		134			
		061 SUPPER MONEY		1,025		1,025			
		SUBTOTAL FOR ADD GRS PAY		12,134		12,134			
		SUBTOTAL FOR BUDGET CODE 0501	26	247,689	26	247,689			
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	981,337	23	1,089,456			108,119
		SUBTOTAL FOR F/T SALARIED	23	981,337	23	1,089,456			108,119
02 OTH SALARIED		021 PART-TIME POSITIONS				26,684			26,684
		SUBTOTAL FOR OTH SALARIED				26,684			26,684

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	23	1,415,356		285,850	
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	680,976	14	626,745		54,231-	
		SUBTOTAL FOR F/T SALARIED	14	680,976	14	626,745		54,231-	
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	14	632,052		117,948-	
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	326,093	1	326,093			
		SUBTOTAL FOR F/T SALARIED	1	326,093	1	326,093			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700			
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 0521	1	329,793	1	329,793			
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	441,991	4	537,646		95,655	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	441,991	4	537,646			95,655
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	4	562,951			33,033
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	730,256	29	730,256			
SUBTOTAL FOR F/T SALARIED			29	730,256	29	730,256			
03 UNSALARIED		031 UNSALARIED		38,161		38,161			
SUBTOTAL FOR UNSALARIED				38,161		38,161			
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	29	789,347			
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	7,173,988	125	7,807,283			633,295

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2	347,659	65
SUBTOTAL FOR F/T SALARIED			2	347,594	2	347,659	65
04 ADD GRS PAY		047 OVERTIME		65			65-
SUBTOTAL FOR ADD GRS PAY				65			65-
SUBTOTAL FOR BUDGET CODE 0201			2	347,659	2	347,659	
BUDGET CODE: 0213 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 0213			4		4		
TOTAL FOR RESEARCH AND PLANNING			6	347,659	6	347,659	
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,103	2	132,103	
SUBTOTAL FOR F/T SALARIED			2	132,103	2	132,103	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	136,059	2	136,059	
BUDGET CODE: 0590 FISCAL/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	136,059	
RESPONSIBILITY CENTER: 0006 PERSONNEL							
BUDGET CODE: 0605 PERSONNEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 0605			3		3		
TOTAL FOR PERSONNEL			3		3		
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			142	7,657,706	142	8,291,001	633,295

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	7,657,706	142	8,291,001	633,295
FINANCIAL PLAN SAVINGS APPROPRIATION	142	7,657,706	142	8,291,001	633,295

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,477,376		3,453,548	23,828-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		750,000		632,052	117,948-
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		3,294,271		4,069,342	775,071
INTRA-CITY SALES					
TOTAL		7,657,706		8,291,001	633,295

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				DEPARTMENTAL ESTI 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	915,032
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	81,120
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	4	159,379
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	4	144,430
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	96,742
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	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	7,293,121

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				106	7,293,121
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				36	2,476,909
	TOTAL FOR U/A 001				142	9,770,030

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		979,348			268,597
SUBTOTAL FOR F/T SALARIED				710,751		979,348			268,597
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		981,600			242,398
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,046,094	10	1,058,415			12,321
SUBTOTAL FOR F/T SALARIED				10	1,046,094	10	1,058,415		12,321
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	10	1,059,492		63,070-
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	553,758	6	540,079			13,679-
SUBTOTAL FOR F/T SALARIED				6	553,758	6	540,079		13,679-
03 UNSALARIED		031 UNSALARIED		2,690		2,690			
SUBTOTAL FOR UNSALARIED					2,690		2,690		
SUBTOTAL FOR BUDGET CODE 1800				6	556,448	6	542,769		13,679-
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,943	6	219,354			14,589-
SUBTOTAL FOR F/T SALARIED				6	233,943	6	219,354		14,589-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,026					5,026-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		5,826		800			5,026-
		SUBTOTAL FOR BUDGET CODE 2106	6	239,769	6	220,154			19,615-
BUDGET CODE: 2213 IT Field Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,448	1	50,733			48,285
		SUBTOTAL FOR F/T SALARIED	1	2,448	1	50,733			48,285
03 UNSALARIED		031 UNSALARIED				314,084			314,084
		SUBTOTAL FOR UNSALARIED				314,084			314,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,967			3,967
		SUBTOTAL FOR ADD GRS PAY				3,967			3,967
		SUBTOTAL FOR BUDGET CODE 2213	1	2,448	1	368,784			366,336
		TOTAL FOR EXECUTIVE	23	2,660,429	23	3,172,799			512,370
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					121,396-
		SUBTOTAL FOR F/T SALARIED		121,396					121,396-
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					132,593-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	132,593	7		132,593-	
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	153,652	306,997-	
SUBTOTAL FOR F/T SALARIED				26	460,649	26	153,652	306,997-
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	175,084	346,792-
BUDGET CODE: 0949 BSC NUTRITION SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	98,101	6	27,086	71,015-	
SUBTOTAL FOR F/T SALARIED				6	98,101	6	27,086	71,015-
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	6	36,086	77,484-
BUDGET CODE: 1004 Facility Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,069		318,069		
SUBTOTAL FOR F/T SALARIED				318,069		318,069		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		319,510			
BUDGET CODE: 1111 Time Bank NYC									
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-
		SUBTOTAL FOR BUDGET CODE 1111	1	110,000			1-		110,000-
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		113			3,180-
		SUBTOTAL FOR BUDGET CODE 1914		49,688		113			49,575-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	304,128	14	315,485			11,357
		SUBTOTAL FOR F/T SALARIED	14	304,128	14	315,485			11,357
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981			
		SUBTOTAL FOR ADD GRS PAY		981		981			
		SUBTOTAL FOR BUDGET CODE 2103	14	338,145	14	349,502			11,357
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	898,307	12	862,273			36,034-
		SUBTOTAL FOR F/T SALARIED	12	898,307	12	862,273			36,034-
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	12	905,911			50,118-
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,579					57,579-
		SUBTOTAL FOR F/T SALARIED		57,579					57,579-
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					58,652-
		TOTAL FOR CITY WIDE	59	2,491,225	58	1,793,360		1-	697,865-
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,751,731	9	2,744,229			7,502-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	2,751,731	9	2,744,229			7,502-
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	9	2,744,681			8,990-
TOTAL FOR BRONX			9	2,753,671	9	2,744,681			8,990-
RESPONSIBILITY CENTER: 0012 BROOKLYN									
BUDGET CODE: 1200 Program Liaison & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	177,763	12	247,061			69,298
SUBTOTAL FOR F/T SALARIED			12	177,763	12	247,061			69,298
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	248,711			69,298
TOTAL FOR BROOKLYN			12	179,413	12	248,711			69,298
RESPONSIBILITY CENTER: 0013 MANHATTAN									
BUDGET CODE: 1300 MANHATTAN BORO PRES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
SUBTOTAL FOR F/T SALARIED			10		10				
SUBTOTAL FOR BUDGET CODE 1300			10		10				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	20	319,713			17,482
SUBTOTAL FOR F/T SALARIED			20	302,231	20	319,713			17,482
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	20	331,616			17,482
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	11,973	2	215,526			203,553
SUBTOTAL FOR F/T SALARIED			2	11,973	2	215,526			203,553
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	224,711			70,182

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INFORMATION/REFERRAL			22	468,663	22	556,327	87,664	
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,304		95,554	25,250	
SUBTOTAL FOR F/T SALARIED				70,304		95,554	25,250	
03 UNSALARIED		031 UNSALARIED		20,148		19,553	595-	
SUBTOTAL FOR UNSALARIED				20,148		19,553	595-	
04 ADD GRS PAY		045 HOLIDAY PAY				1,082	1,082	
SUBTOTAL FOR ADD GRS PAY						1,082	1,082	
SUBTOTAL FOR BUDGET CODE 1601				90,452		116,189	25,737	
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,746	8	363,137	1,391	
SUBTOTAL FOR F/T SALARIED				8	361,746	8	363,137	
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		
		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	8	1,449,286	38,738-
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE								
03 UNSALARIED		031 UNSALARIED		12,716		25,934	13,218	
SUBTOTAL FOR UNSALARIED				12,716		25,934	13,218	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		27,434	13,718
		TOTAL FOR FOSTER GRANDPARENTS	8	1,592,192	8	1,592,909	717
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 Work Experience Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		278,107		290,760	12,653
		SUBTOTAL FOR F/T SALARIED		278,107		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		291,599	12,692
		TOTAL FOR W.E.P. HOMECARE		278,907		291,599	12,692
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,389		48,389	
		SUBTOTAL FOR F/T SALARIED		48,389		48,389	
03 UNSALARIED		031 UNSALARIED		2,069,125		2,069,125	
		SUBTOTAL FOR UNSALARIED		2,069,125		2,069,125	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		835		835	
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		SUBTOTAL FOR ADD GRS PAY		835		835	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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 1005		2,118,349		2,118,349			
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		804,102		886,047			81,945
		SUBTOTAL FOR UNSALARIED		804,102		886,047			81,945
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		805,386		1,086,727			281,341
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,955		11,318			122,637-
		SUBTOTAL FOR F/T SALARIED		133,955		11,318			122,637-
03 UNSALARIED		031 UNSALARIED				129,440			129,440
		SUBTOTAL FOR UNSALARIED				129,440			129,440
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		140,758		140,758			
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY									
03 UNSALARIED		031 UNSALARIED				231,303			231,303
		SUBTOTAL FOR UNSALARIED				231,303			231,303
		SUBTOTAL FOR BUDGET CODE 1066				231,303			231,303

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	814,634	14	621,634	193,000-
SUBTOTAL FOR F/T SALARIED			14	814,634	14	621,634	193,000-
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	14	707,975	221,212-
BUDGET CODE: 2001 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,213	5	340,271	9,942-
SUBTOTAL FOR F/T SALARIED			5	350,213	5	340,271	9,942-
03 UNSALARIED		031 UNSALARIED		158		158	
SUBTOTAL FOR UNSALARIED				158		158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 2001			5	351,171	5	341,229	9,942-
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,198,894	6	1,327,826	128,932
SUBTOTAL FOR F/T SALARIED			6	1,198,894	6	1,327,826	128,932
SUBTOTAL FOR BUDGET CODE 2003			6	1,198,894	6	1,327,826	128,932

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 2007	1		1			
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	59,192	6	59,192		
		SUBTOTAL FOR F/T SALARIED	6	59,192	6	59,192		
		SUBTOTAL FOR BUDGET CODE 2010	6	59,192	6	59,192		
BUDGET CODE: 2012 HEAP / WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	325,277	1	287,255		38,022-
		SUBTOTAL FOR F/T SALARIED	1	325,277	1	287,255		38,022-
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-
		SUBTOTAL FOR BUDGET CODE 2012	1	327,896	1	287,255		40,641-
BUDGET CODE: 2015 WRAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,761	5	238,037		85,724-
		SUBTOTAL FOR F/T SALARIED	5	323,761	5	238,037		85,724-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			5	326,161	5	281,331	44,830-
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,449	2	142,088	10,361-
SUBTOTAL FOR F/T SALARIED			2	152,449	2	142,088	10,361-
04 ADD GRS PAY		047 OVERTIME		364			364-
SUBTOTAL FOR ADD GRS PAY				364			364-
SUBTOTAL FOR BUDGET CODE 2033			2	152,813	2	142,088	10,725-
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	332,379	9	24,288	308,091-
SUBTOTAL FOR F/T SALARIED			9	332,379	9	24,288	308,091-
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	24,288	311,945-
TOTAL FOR PROGRAM AND RESOURCES DEV			49	6,746,040	49	6,748,321	2,281
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - PS		202	17,303,133	201	17,148,707	1- 154,426-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	17,303,133	201	17,148,707	154,426-
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	155	17,303,133	154	17,148,707	154,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,498,498		1,566,153	67,655
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,212,694		1,338,417	874,277-
FEDERAL - C.D.					
FEDERAL - OTHER		13,318,458		14,072,962	754,504
INTRA-CITY SALES		273,483		171,175	102,308-
TOTAL		17,303,133		17,148,707	154,426-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				DEPARTMENTAL ESTI 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	1	68,842
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	2	132,028
1166	STAFF ANALYST	D 125	12626	45,029- 67,459	3	163,660
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	44,048- 75,555	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	660,666
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	13	1,270,444
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	28	1,557,361
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	22	1,269,181
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	11,087,933

POSITION SCHEDULE FOR U/A 002				184	11,087,933
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-30	-1,807,815
TOTAL FOR U/A 002				154	9,280,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	686	PROF SERV OTHER			369,691		369,691-	
	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		20,000		30,000	10,000	
		117	POSTAGE		20,000		30,000	10,000	
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		15,000		100,000	85,000	
	SUBTOTAL FOR SUPPLYS&MATL				88,568		193,568	105,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		307	MEDICAL, SURGICAL & LAB EQUIP		2,000		2,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		15,000		50,000		35,000
			SUBTOTAL FOR PROPTY&EQUIP		22,000		57,000		35,000
40			OTHR SER&CHR						
	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		9,172		15,000		5,828
	407		MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
	414		RENTALS - LAND BLDGS & STRUCTS		7,378,255		7,378,255		
	856001	42C	HEAT LIGHT & POWER		2,072,580		2,072,580		
	451		NON OVERNIGHT TRVL EXP-GENERAL		15,000		23,000		8,000
	452		NON OVERNIGHT TRVL EXP-SPECIAL		20,000		100,000		80,000
	454		OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
	499		OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		9,712,815		9,603,508		109,307-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
		608	MAINT & REP GENERAL				50,000		50,000
		613	DATA PROCESSING EQUIPMENT	1	80,000	1	40,000		40,000-
		615	PRINTING CONTRACTS		30,000		55,000		25,000
		622	TEMPORARY SERVICES		4,036		339,036		335,000
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
		681	PROF SERV ACCTING & AUDITING	17	50,000	17	100,000		50,000
		682	PROF SERV LEGAL SERVICES	1	10,000	1	20,000		10,000
		684	PROF SERV COMPUTER SERVICES		10,000		50,000		40,000
		686	PROF SERV OTHER		180,051		242,308		62,257
			SUBTOTAL FOR CNTRCTL SVCS	23	705,787	23	1,238,044		532,257
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	11,112,720		562,950

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
BUDGET CODE: 1717 Central Insurance							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		15,068,295		14,800,710	267,585-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				15,068,295		14,800,710	267,585-
SUBTOTAL FOR BUDGET CODE 1717				15,068,295		14,800,710	267,585-
TOTAL FOR EXECUTIVE			36	26,529,452	36	26,900,541	371,089
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,703,973		3,985,476	281,503
SUBTOTAL FOR CNTRCTL SVCS				3,703,973		3,985,476	281,503
SUBTOTAL FOR BUDGET CODE 0995				3,703,973		3,985,476	281,503
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				3,825,443		3,985,476	160,033
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: S013 ARRA CHRONIC DISEASE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,952			8,952-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				13,952			13,952-
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,734			3,734-
SUBTOTAL FOR PROPTY&EQUIP				3,734			3,734-
40		OTHR SER&CHR 403 OFFICE SERVICES		8,000			8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,147			4,147-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		12,647					12,647-
60		CNTRCTL SVCS 686 PROF SERV OTHER		38,220					38,220-
		SUBTOTAL FOR CNTRCTL SVCS		38,220					38,220-
		SUBTOTAL FOR BUDGET CODE S013		68,553					68,553-
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm									
60		CNTRCTL SVCS 686 PROF SERV OTHER		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 PAYMENTS TO DELEGATE AGENCIES		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									
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		1,526,906		219,656			1,307,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,526,906		219,656			1,307,250-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1701					1,526,906				1,307,250-
BUDGET CODE: 2031 Aging In Place Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2031					30,000				30,000-
BUDGET CODE: 2042 Aging In Place Grant									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		485					485-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,967					13,967-
		454 OVERNIGHT TRVL EXP-SPECIAL		972					972-
SUBTOTAL FOR OTHR SER&CHR					15,424				15,424-
60 CNTRCTL SVCS		686 PROF SERV OTHER		526,170					526,170-
SUBTOTAL FOR CNTRCTL SVCS					526,170				526,170-
SUBTOTAL FOR BUDGET CODE 2042					541,594				541,594-
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		3,820,727		5,070,727			1,250,000
SUBTOTAL FOR OTHR SER&CHR					3,820,727		5,070,727		1,250,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	100,252,622	244	91,099,516			9,153,106-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			244	100,252,622	244	91,099,516	9,153,106-
SUBTOTAL FOR BUDGET CODE 5300			244	104,073,349	244	96,170,243	7,903,106-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		28,583,347		27,445,940	1,137,407-
SUBTOTAL FOR CNTRCTL SVCS				28,583,347		27,445,940	1,137,407-
SUBTOTAL FOR BUDGET CODE 5310				28,583,347		27,445,940	1,137,407-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	3,203,421	1,005	2,118,488	1,084,933-
SUBTOTAL FOR CNTRCTL SVCS			1,005	3,203,421	1,005	2,118,488	1,084,933-
SUBTOTAL FOR BUDGET CODE 5400			1,005	3,203,421	1,005	2,118,488	1,084,933-
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-
SUBTOTAL FOR BUDGET CODE 5410				3,778,770		3,330,810	447,960-
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		10,345,000			10,345,000-
SUBTOTAL FOR CNTRCTL SVCS				10,345,000			10,345,000-
SUBTOTAL FOR BUDGET CODE 5500				10,345,000			10,345,000-
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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		5,448,176		5,426,521		21,655-	
		SUBTOTAL FOR CNTRCTL SVCS		5,448,176		5,426,521		21,655-	
		SUBTOTAL FOR BUDGET CODE 5570		5,448,176		5,426,521		21,655-	
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		490,056		452,935		37,121-	
		SUBTOTAL FOR CNTRCTL SVCS		490,056		452,935		37,121-	
		SUBTOTAL FOR BUDGET CODE 5580		490,056		452,935		37,121-	
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	198,879,882	1,324	172,389,415		26,490,467-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,000		3,818		182-	
		117 POSTAGE		3,000		3,814		814	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,632		632	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		632				632-	
		SUBTOTAL FOR PROPTY&EQUIP		632				632-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,828		8,488		660	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		660				660-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		10,988		10,988			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		11,000		11,000			
		686 PROF SERV OTHER		45,151		45,151			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				56,151		56,151	
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		3,632		5,001			1,369
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000			5,000
		117 POSTAGE		1,500		5,000			3,500
SUBTOTAL FOR SUPPLYS&MATL					5,132		15,001		9,869
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				3,500			3,500
SUBTOTAL FOR PROPTY&EQUIP							3,500		3,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500		2,000			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,847		50,000			41,153
SUBTOTAL FOR OTHR SER&CHR					11,347		52,000		40,653
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,000					1,000-
		686 PROF SERV OTHER	1	95,446	1	59,448			35,998-
SUBTOTAL FOR CNTRCTL SVCS				1	96,446	1	59,448		36,998-
SUBTOTAL FOR BUDGET CODE 2107				1	112,925	1	129,949		17,024
TOTAL FOR OFFICE OF SPECIAL PROJECT				1	112,925	1	129,949		17,024

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,376	233,247,615	1,376	205,338,542	27,909,073-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,332,555	233,247,615	2,129,420	205,338,542	27,909,073-
FINANCIAL PLAN SAVINGS		653,841-		1,111,390	1,765,231
APPROPRIATION		232,593,774		206,449,932	26,143,842-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,853,660		110,056,259	23,797,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,793,314		34,991,367	198,053
FEDERAL - C.D.		2,358,668		2,098,668	260,000-
FEDERAL - OTHER		58,828,976		58,252,862	576,114-
INTRA-CITY SALES		2,759,156		1,050,776	1,708,380-
TOTAL		232,593,774		206,449,932	26,143,842-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,000		70,000		34,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		200		200		
			117 POSTAGE		20,000		20,000		
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		50,000		25,000		25,000-
			SUBTOTAL FOR SUPPLY&MATL		194,700		135,700		59,000-
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		30,000		30,000		
			319 SECURITY EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		24,000		30,000		6,000
			337 BOOKS-OTHER		10,838		15,000		4,162
			338 LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		108,838		117,500		8,662
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		22,157				22,157-
			402 TELEPHONE & OTHER COMMUNICATNS		200				200-
			403 OFFICE SERVICES		25,000		25,000		
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		72,466		66,129		6,337-
			417 ADVERTISING		23,000		35,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,800		3,000		200
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		468,401		451,907		16,494-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	58,881	6	60,000		1,119
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	2	28,047	2	57,222			29,175
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000			
		613 DATA PROCESSING EQUIPMENT		6,000					6,000-
		622 TEMPORARY SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	114,928	14	134,222			19,294
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					129,287-
		SUBTOTAL FOR CNTRCTL SVCS		129,287					129,287-
		SUBTOTAL FOR BUDGET CODE 1121		166,001					166,001-
BUDGET CODE: 1554 Senior Medicare Patrol									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,450					1,450-
		SUBTOTAL FOR SUPPLYS&MATL		1,450					1,450-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000					250,000-
		417 ADVERTISING		14,600					14,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		131					131-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700					700-
		SUBTOTAL FOR OTHR SER&CHR		265,431					265,431-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		5,990					5,990-
		622 TEMPORARY SERVICES		950					950-
		686 PROF SERV OTHER		18,684					18,684-
		SUBTOTAL FOR CNTRCTL SVCS		25,624					25,624-
		SUBTOTAL FOR BUDGET CODE 1554		292,505					292,505-
		TOTAL FOR CITY WIDE		458,506					458,506-
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		100					100-
		SUBTOTAL FOR SUPPLYS&MATL		100					100-
40		OTHR SER&CHR							
		417 ADVERTISING		28,000					28,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		465					465-
		SUBTOTAL FOR OTHR SER&CHR		28,465					28,465-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		12,938					12,938-
		686 PROF SERV OTHER		131,773					131,773-
		SUBTOTAL FOR CNTRCTL SVCS		144,711					144,711-
		SUBTOTAL FOR BUDGET CODE 1505		173,276					173,276-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,376		15,000			10,624
		117 POSTAGE		2,500		2,000			500-
		SUBTOTAL FOR SUPPLYS&MATL		6,876		17,000			10,124

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING		55,000		10,000		45,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,752		12,000		4,248
			SUBTOTAL FOR OTHR SER&CHR		63,752		22,000		41,752-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		30,500				30,500-
			622 TEMPORARY SERVICES		1,560				1,560-
			686 PROF SERV OTHER	2	351,087	2	135,708		215,379-
			SUBTOTAL FOR CNTRCTL SVCS	2	383,147	2	135,708		247,439-
			SUBTOTAL FOR BUDGET CODE 1540	2	453,775	2	174,708		279,067-
			TOTAL FOR INFORMATION/REFERRAL	2	652,051	2	174,708		477,343-
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-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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	
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		1,250	
		SUBTOTAL FOR OTHR SER&CHR		1,250		1,250		1,250	
		SUBTOTAL FOR BUDGET CODE 1924		1,250		1,250		1,250	
		TOTAL FOR W.E.P. HOMECARE		1,250		1,250		1,250	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2014 HEAP AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,501		1,501	10,000-
		117 POSTAGE		35,000		45,000	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	20,000-
		622 TEMPORARY SERVICES	1	11,752	1	46,252	34,500
		SUBTOTAL FOR CNTRCTL SVCS	1	35,452	1	49,952	14,500
		SUBTOTAL FOR BUDGET CODE 2014	1	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	1	131,559	1	96,453	35,106-
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	19	2,394,462	19	1,409,622	984,840-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	2,394,462	282,778	1,409,622	984,840-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,394,462		1,409,622	984,840-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,117,037		951,036	166,001-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,310		6,408	31,902-
FEDERAL - C.D.					
FEDERAL - OTHER		1,237,865		450,928	786,937-
INTRA-CITY SALES		1,250		1,250	
TOTAL		2,394,462		1,409,622	984,840-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344	24,960,839	343	25,439,708	478,869
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	297	24,960,839	296	25,439,708	478,869

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,975,874	5,019,701	43,827
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,962,694	1,970,469	992,225-
FEDERAL - C.D.	136,059	136,059	
FEDERAL - OTHER	16,612,729	18,142,304	1,529,575
INTRA-CITY SALES	273,483	171,175	102,308-
TOTAL	24,960,839	25,439,708	478,869
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,615,333	235,642,077	2,412,198	206,748,164	28,893,913-
FINANCIAL PLAN SAVINGS		653,841-		1,111,390	1,765,231
APPROPRIATION		234,988,236		207,859,554	27,128,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,970,697		111,007,295	23,963,402-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,831,624		34,997,775	166,151
FEDERAL - C.D.		2,358,668		2,098,668	260,000-
FEDERAL - OTHER		60,066,841		58,703,790	1,363,051-
INTRA-CITY SALES		2,760,406		1,052,026	1,708,380-
TOTAL		234,988,236		207,859,554	27,128,682-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	344	24,960,839	343	25,439,708	478,869
FINANCIAL PLAN SAVINGS	47-		47-		
APPROPRIATION	297	24,960,839	296	25,439,708	478,869
OTPS					
TOTALS FOR OPERATING BUDGET		235,642,077		206,748,164	28,893,913-
FINANCIAL PLAN SAVINGS		653,841-		1,111,390	1,765,231
APPROPRIATION		234,988,236		207,859,554	27,128,682-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	344	260,602,916	343	232,187,872	28,415,044-
FINANCIAL PLAN SAVINGS	47-	653,841-	47-	1,111,390	1,765,231
APPROPRIATION	297	259,949,075	296	233,299,262	26,649,813-
FUNDING					
CITY		139,946,571		116,026,996	23,919,575-
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		76,679,570		76,846,094	166,524
INTRA-CITY SALES		3,033,889		1,223,201	1,810,688-
TOTAL FUNDING		259,949,075		233,299,262	26,649,813-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				DEPARTMENTAL ESTI 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	697,366
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	1	80,000
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	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	174,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	6	358,008
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	44,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	3	138,344
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	84,000
SUBTOTAL FOR OBJECT 001					41	3,058,200

POSITION SCHEDULE FOR U/A 001	41	3,058,200
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	522,132
TOTAL FOR U/A 001	48	3,580,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082		
			100 SUPPLIES + MATERIALS - GENERAL			23,124			23,124		
			117 POSTAGE			15,000			15,000		
			SUBTOTAL FOR SUPPLYS&MATL			43,206			43,206		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			58,008			111,560		53,552
			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			63,573			112,599		49,026
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			55,994			55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			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			128,163		
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,550			11,550		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			SUBTOTAL FOR OTHR SER&CHR			244,451			221,219		23,232-
60	CNRCTL 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		515	1		440		75-
			622 TEMPORARY SERVICES	1		6,780	1		3,280		3,500-
			686 PROF SERV OTHER	1		49,000	1		49,000		
			SUBTOTAL FOR CNRCTL SVCS	4		69,944	4		63,977		5,967-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
			SUBTOTAL FOR FXD MIS CHGS			494			494		
			SUBTOTAL FOR BUDGET CODE 0135	4		421,668	4		441,495		19,827

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		892,817	
	SUBTOTAL FOR OTHR SER&CHR			903,690		903,690	
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	950,165	19,827-
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-
	SUBTOTAL FOR BUDGET CODE 0146			85,450			85,450-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			8	1,517,110	8	1,431,660	85,450-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			8	1,517,110	8	1,431,660	85,450-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,919	1,517,110	203,919	1,431,660	85,450-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,517,110		1,431,660	85,450-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,314,660		1,314,660	
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		1,431,660	85,450-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			20,000-
				SUBTOTAL FOR OTHR SER&CHR	20,000		20,000-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	540,826	428,826-
				SUBTOTAL FOR CNTRCTL SVCS	1	540,826	428,826-
				SUBTOTAL FOR BUDGET CODE 0704	1	560,826	448,826-
				TOTAL FOR	1	560,826	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		3,379,716	3,379,716-
				SUBTOTAL FOR CNTRCTL SVCS		3,379,716	3,379,716-
				SUBTOTAL FOR BUDGET CODE 3300		3,379,716	3,379,716-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		2,241,825	2,241,825-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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				5,100,000			5,100,000-
SUBTOTAL FOR CNTRCTL SVCS				5,100,000			5,100,000-
SUBTOTAL FOR BUDGET CODE 3600				5,100,000			5,100,000-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			650	26,272,150	650	15,462,136	10,810,014-
SUBTOTAL FOR CNTRCTL SVCS			650	26,272,150	650	15,462,136	10,810,014-
SUBTOTAL FOR BUDGET CODE 3800			650	26,272,150	650	15,462,136	10,810,014-
TOTAL FOR OFFICE OF COMMISSIONER			650	37,156,191	650	15,462,136	21,694,055-
TOTAL FOR CULTURAL PROGRAMS			651	37,717,017	651	15,574,136	22,142,881-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,717,017		15,574,136	22,142,881-
FINANCIAL PLAN SAVINGS		656,000-			656,000
APPROPRIATION		37,061,017		15,574,136	21,486,881-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,337,691		15,462,136	20,875,555-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		610,826		112,000	498,826-
FEDERAL - OTHER		112,500			112,500-
INTRA-CITY SALES					
TOTAL		37,061,017		15,574,136	21,486,881-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	16,384,361		
		SUBTOTAL FOR OTHR SER&CHR			16,384,361	16,384,361			
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	21,048,129		4,238,413-	
		TOTAL FOR OFFICE OF COMMISSIONER			25,286,542	21,048,129		4,238,413-	
		TOTAL FOR METROPOLITAN MUSEUM OF ART			25,286,542	21,048,129		4,238,413-	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,384,361	25,286,542	16,384,361	21,048,129	4,238,413-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,286,542		21,048,129	4,238,413-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,286,542		21,048,129	4,238,413-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,286,542		21,048,129	4,238,413-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			1,802,214	
		SUBTOTAL FOR OTHR SER&CHR			1,802,214			1,802,214	
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			3,749,830	2,593,439-
BUDGET CODE: 1105 NYBG FED HWY Funds for CNG Auto Outfit									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			871,196				871,196-
		SUBTOTAL FOR FXD MIS CHGS			871,196				871,196-
		SUBTOTAL FOR BUDGET CODE 1105			871,196				871,196-
BUDGET CODE: 2105 NYBG State Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			108,899				108,899-
		SUBTOTAL FOR FXD MIS CHGS			108,899				108,899-
		SUBTOTAL FOR BUDGET CODE 2105			108,899				108,899-
		TOTAL FOR OFFICE OF COMMISSIONER			7,323,364			3,749,830	3,573,534-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,544,571		3,749,830		3,794,741-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,802,214	7,544,571	1,802,214	3,749,830	3,794,741-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,544,571		3,749,830	3,794,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,343,269		3,749,830	2,593,439-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		108,899			108,899-
FEDERAL - C.D.		871,196			871,196-
FEDERAL - OTHER		221,207			221,207-
INTRA-CITY SALES					
TOTAL		7,544,571		3,749,830	3,794,741-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	7,881,672	
		SUBTOTAL FOR OTHR SER&CHR					7,881,672	7,881,672	
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	11,728,266	4,569,301-
		TOTAL FOR OFFICE OF COMMISSIONER					16,297,567	11,728,266	4,569,301-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					16,297,567	11,728,266	4,569,301-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,881,672	16,297,567	7,881,672	11,728,266	4,569,301-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,297,567		11,728,266	4,569,301-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,297,567		11,728,266	4,569,301-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,297,567		11,728,266	4,569,301-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		5,939,847	
		SUBTOTAL FOR OTHR SER&CHR		5,939,847		5,939,847	
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		8,818,368	3,365,389-
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		10,626,248	5,330,803-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				15,957,051		10,626,248		5,330,803-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,939,847	15,957,051	5,939,847	10,626,248	5,330,803-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,957,051		10,626,248	5,330,803-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,360,202		10,626,248	4,733,954-
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		10,626,248	5,330,803-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,911,646		
		SUBTOTAL FOR OTHR SER&CHR		1,911,646		1,911,646		
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		4,448,211		3,338,606-
		TOTAL FOR OFFICE OF COMMISSIONER		7,797,017		4,448,211		3,348,806-
		TOTAL FOR BROOKLYN MUSEUM		7,797,017		4,448,211		3,348,806-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,911,646	7,797,017	1,911,646	4,448,211	3,348,806-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,797,017		4,448,211	3,348,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,786,817		4,448,211	3,338,606-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,200			10,200-
INTRA-CITY SALES					
TOTAL		7,797,017		4,448,211	3,348,806-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	257,847	
SUBTOTAL FOR OTHR SER&CHR						257,847	257,847	
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	972,319	1,016,265-
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	972,319	1,057,461-
TOTAL FOR BKLYN CHILDRENS MUSEUM						2,029,780	972,319	1,057,461-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257,847	2,029,780	257,847	972,319	1,057,461-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,029,780		972,319	1,057,461-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,992,703		972,319	1,020,384-
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		972,319	1,057,461-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		546,902	
		SUBTOTAL FOR OTHR SER&CHR		546,902		546,902	
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		1,902,937	1,786,303-
		TOTAL FOR OFFICE OF COMMISSIONER		3,689,240		1,902,937	1,786,303-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,937,433		1,902,937	2,034,496-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546,902	3,937,433	546,902	1,902,937	2,034,496-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,937,433		1,902,937	2,034,496-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,689,240		1,902,937	1,786,303-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		248,193			248,193-
TOTAL		3,937,433		1,902,937	2,034,496-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		113,694	
		SUBTOTAL FOR OTHR SER&CHR		113,694		113,694	
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		495,252	563,703-
		TOTAL FOR OFFICE OF COMMISSIONER		1,058,955		495,252	563,703-
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,512,259		495,252	1,017,007-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113,694	1,512,259	113,694	495,252	1,017,007-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,512,259		495,252	1,017,007-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,058,955		495,252	563,703-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		453,304			453,304-
TOTAL		1,512,259		495,252	1,017,007-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	583,797		
		SUBTOTAL FOR OTHR SER&CHR				583,797	583,797		
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	1,163,316		773,268-
		TOTAL FOR OFFICE OF COMMISSIONER				1,936,584	1,163,316		773,268-
		TOTAL FOR NY HALL OF SCIENCE				1,936,584	1,163,316		773,268-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	583,797	1,936,584	583,797	1,163,316	773,268-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,936,584		1,163,316	773,268-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,936,584		1,163,316	773,268-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,936,584		1,163,316	773,268-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		303,040	303,040	
		SUBTOTAL FOR OTHR SER&CHR			303,040	303,040		
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	805,911	806,875-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,612,786	805,911	806,875-	
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,612,786	805,911	806,875-	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	303,040	1,612,786	303,040	805,911	806,875-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,612,786		805,911	806,875-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,612,786		805,911	806,875-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,612,786		805,911	806,875-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		108,754	108,754	
		SUBTOTAL FOR OTHR SER&CHR			108,754	108,754		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		73,336	53,316	20,020-
			715	PAYMENTS TO CULTURAL INSTITUTN		572,335	203,861	368,474-
		SUBTOTAL FOR FXD MIS CHGS			645,671	257,177		388,494-
		SUBTOTAL FOR BUDGET CODE 0125			754,425	365,931		388,494-
		TOTAL FOR OFFICE OF COMMISSIONER			754,425	365,931		388,494-
		TOTAL FOR S I HISTORICAL SOCIETY			754,425	365,931		388,494-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,754	754,425	108,754	365,931	388,494-
FINANCIAL PLAN SAVINGS APPROPRIATION		754,425		365,931	388,494-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		754,425		365,931	388,494-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		754,425		365,931	388,494-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	331,340		
		SUBTOTAL FOR OTHR SER&CHR			331,340	331,340			
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	822,302			653,199-
		TOTAL FOR OFFICE OF COMMISSIONER			1,475,501	822,302			653,199-
		TOTAL FOR MUSEUM OF THE CITY OF NY			1,475,501	822,302			653,199-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331,340	1,475,501	331,340	822,302	653,199-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,475,501		822,302	653,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,475,501		822,302	653,199-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,475,501		822,302	653,199-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		99,754	99,754	
		SUBTOTAL FOR OTHR SER&CHR			99,754	99,754		
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	472,018		519,972-
		TOTAL FOR OFFICE OF COMMISSIONER			991,990	472,018		519,972-
		TOTAL FOR WAVE HILL			991,990	472,018		519,972-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,754	991,990	99,754	472,018	519,972-
FINANCIAL PLAN SAVINGS APPROPRIATION		991,990		472,018	519,972-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		991,990		472,018	519,972-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		991,990		472,018	519,972-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		710,591	
		SUBTOTAL FOR OTHR SER&CHR			710,591		710,591	
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		1,582,489	1,170,587-
		TOTAL FOR OFFICE OF COMMISSIONER			2,753,076		1,582,489	1,170,587-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,753,076		1,582,489	1,170,587-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	710,591	2,753,076	710,591	1,582,489	1,170,587-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,753,076		1,582,489	1,170,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,753,076		1,582,489	1,170,587-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,753,076		1,582,489	1,170,587-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			713,807		
		SUBTOTAL FOR OTHR SER&CHR			713,807			713,807		
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			1,144,328		641,519-
		TOTAL FOR OFFICE OF COMMISSIONER			1,785,847			1,144,328		641,519-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,349,262			1,144,328		1,204,934-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	713,807	2,349,262	713,807	1,144,328	1,204,934-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,349,262		1,144,328	1,204,934-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,785,847		1,144,328	641,519-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		563,415			563,415-
TOTAL		2,349,262		1,144,328	1,204,934-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	241,709	
		SUBTOTAL FOR OTHR SER&CHR			241,709	241,709		
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	481,024		419,984-
		TOTAL FOR OFFICE OF COMMISSIONER			901,008	481,024		419,984-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			901,008	481,024		419,984-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241,709	901,008	241,709	481,024	419,984-
FINANCIAL PLAN SAVINGS APPROPRIATION		901,008		481,024	419,984-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		901,008		481,024	419,984-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		901,008		481,024	419,984-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		737,395	737,395	
		SUBTOTAL FOR OTHR SER&CHR			737,395	737,395		
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	1,037,919		399,549-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,308,433	1,308,433	
		SUBTOTAL FOR OTHR SER&CHR			1,308,433	1,308,433		
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	1,788,117		631,355-
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	16,009	
		SUBTOTAL FOR OTHR SER&CHR			16,009	16,009		
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	85,661		91,678-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		209,417	
SUBTOTAL FOR OTHR SER&CHR				209,417		209,417	
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		434,088	380,709-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		51,635		51,635	
SUBTOTAL FOR OTHR SER&CHR				51,635		51,635	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		133,609		172,995	39,386
		715 PAYMENTS TO CULTURAL INSTITUTN		438,221		38,918	399,303-
SUBTOTAL FOR FXD MIS CHGS				571,830		211,913	359,917-
SUBTOTAL FOR BUDGET CODE 2205				623,465		263,548	359,917-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		189,964		189,964	
SUBTOTAL FOR OTHR SER&CHR				189,964		189,964	
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		353,554	354,315-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,992		5,992	
SUBTOTAL FOR OTHR SER&CHR				5,992		5,992	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				395,847		151,859		243,988-
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		109,514		109,514		
SUBTOTAL FOR OTHR SER&CHR				109,514		109,514		
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		336,291		397,483-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		229,738		229,738		
SUBTOTAL FOR OTHR SER&CHR				229,738		229,738		
70 FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		906,405		356,363		550,042-
SUBTOTAL FOR FXD MIS CHGS				906,405		356,363		550,042-
SUBTOTAL FOR BUDGET CODE 2210				1,136,143		586,101		550,042-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		161,068		161,068		
SUBTOTAL FOR OTHR SER&CHR				161,068		161,068		
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		379,582		287,607-
BUDGET CODE: 2212 CARNEGIE HALL								
40 OTHR	SER&CHR	856001 42C HEAT LIGHT & POWER		1,310,468		1,310,468		
SUBTOTAL FOR OTHR SER&CHR				1,310,468		1,310,468		
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,751,514		1,495,490	256,024-
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		74,241	
SUBTOTAL FOR OTHR SER&CHR				74,241		74,241	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		507,170		170,550	336,620-
SUBTOTAL FOR FXD MIS CHGS				507,170		170,550	336,620-
SUBTOTAL FOR BUDGET CODE 2215				581,411		244,791	336,620-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		605,653		605,653	
		423 HEAT LIGHT & POWER		24,967		29,837	4,870
SUBTOTAL FOR OTHR SER&CHR				630,620		635,490	4,870
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				1,196,324		879,729	316,595-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		621,526		621,526	
SUBTOTAL FOR OTHR SER&CHR				621,526		621,526	
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		1,117,402	659,668-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4600 HOLDING CODE						
70 FXD MIS CHGS					708,465	708,465
	715 PAYMENTS TO CULTURAL INSTITUTN				708,465	708,465
	SUBTOTAL FOR FXD MIS CHGS					
	SUBTOTAL FOR BUDGET CODE 4600				708,465	708,465
TOTAL FOR OFFICE OF COMMISSIONER			15,927,779		10,838,066	5,089,713-
TOTAL FOR OTHER CULTURAL INSTITUTIONS			15,927,779		10,838,066	5,089,713-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,631,053	15,927,779	5,631,053	10,838,066	5,089,713-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,927,779		10,838,066	5,089,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,927,779		10,838,066	5,089,713-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,927,779		10,838,066	5,089,713-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	310,578	
		SUBTOTAL FOR OTHR SER&CHR			310,578	310,578		
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	610,608		394,897-
		TOTAL FOR OFFICE OF COMMISSIONER			1,005,505	610,608		394,897-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,005,505	610,608		394,897-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,578	1,005,505	310,578	610,608	394,897-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,005,505		610,608	394,897-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,005,505		610,608	394,897-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,005,505		610,608	394,897-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,107,961	48	4,159,593	51,632
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,107,961	48	4,159,593	51,632

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,106,037	150,079,996	44,106,037	90,611,215	59,468,781-
FINANCIAL PLAN SAVINGS		656,000-			656,000
APPROPRIATION		149,423,996		90,611,215	58,812,781-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,387,880	90,382,215	55,005,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	258,141		258,141-
FEDERAL - C.D.	610,826	112,000	498,826-
FEDERAL - OTHER	1,564,030		1,564,030-
INTRA-CITY SALES	1,603,119	117,000	1,486,119-
TOTAL	149,423,996	90,611,215	58,812,781-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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		150,079,996		90,611,215	59,468,781-
FINANCIAL PLAN SAVINGS		656,000-			656,000
APPROPRIATION		149,423,996		90,611,215	58,812,781-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	154,187,957	48	94,770,808	59,417,149-
FINANCIAL PLAN SAVINGS		656,000-			656,000
APPROPRIATION	48	153,531,957	48	94,770,808	58,761,149-
FUNDING					
CITY		148,954,105		94,000,072	54,954,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE		258,141			258,141-
FEDERAL - C.D.		735,903		237,077	498,826-
FEDERAL - OTHER		1,564,030			1,564,030-
INTRA-CITY SALES		1,783,119		297,000	1,486,119-
TOTAL FUNDING		153,531,957		94,770,808	58,761,149-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,676,901	39	2,676,901		2	
SUBTOTAL FOR F/T SALARIED			37	2,676,901	39	2,676,901		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			37	2,757,979	39	2,757,979		2	
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,319,564	13	1,319,564		2	
SUBTOTAL FOR F/T SALARIED			11	1,319,564	13	1,319,564		2	
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	13	1,344,916		2	
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	7,101,116	107	8,300,127		29	1,199,011
SUBTOTAL FOR F/T SALARIED			78	7,101,116	107	8,300,127		29	1,199,011
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	107	8,704,483	29	1,199,011	
		TOTAL FOR EXECUTIVE MANAGEMENT	126	11,608,367	159	12,807,378	33	1,199,011	
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	10,669,915	145	15,853,110	28	5,183,195	
		SUBTOTAL FOR F/T SALARIED	117	10,669,915	145	15,853,110	28	5,183,195	
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	117	10,825,362	145	16,008,557	28	5,183,195	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			61	5,478,117	50	4,583,000	11-	895,117-
TOTAL FOR INFORMATION TECHNOLOGY			178	16,303,479	195	20,591,557	17	4,288,078
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,641,962	79	6,686,370		44,408
SUBTOTAL FOR F/T SALARIED			79	6,641,962	79	6,686,370		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			79	6,662,612	79	6,707,020		44,408
TOTAL FOR INFORMATION SYSTEMS			79	6,662,612	79	6,707,020		44,408
TOTAL FOR PERSONAL SERVICES			383	34,574,458	433	40,105,955	50	5,531,497

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	137	16,008,777
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	2	152,033
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	6	504,310
1118	ADMINISTRATIVE PROCUREMEN	D 127	82976	49,492-212,614	1	110,557
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	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	1,088,635
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	56	5,146,871
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	2	202,343
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 76,326	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	10	756,374
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	8	696,688
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	1,000,582
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	10	600,077
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	91,786
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	105,850
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 48,882	3	135,615
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	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	31,507,643

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				338	31,507,643
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				95	8,855,698
	TOTAL FOR U/A 001				433	40,363,341

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		62,810			62,810-
		SUBTOTAL FOR CNTRCTL SVCS		62,810			62,810-
		SUBTOTAL FOR BUDGET CODE 0502		62,810			62,810-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0508				42,330			42,330-
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: 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-
SUBTOTAL FOR BUDGET CODE 0518				7,840			7,840-
BUDGET CODE: 0521 Intra-City with DCAS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		55,410			55,410-
SUBTOTAL FOR CNTRCTL SVCS				55,410			55,410-
SUBTOTAL FOR BUDGET CODE 0521				55,410			55,410-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		6,681,135	64,732
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		60,000		70,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				60,000		70,000	10,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,430,507		6,647,182	1,216,675

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		10,000					10,000-
		684 PROF SERV COMPUTER SERVICES		19,272,278		10,263,550			9,008,728-
		SUBTOTAL FOR CNTRCTL SVCS		24,712,785		16,910,732			7,802,053-
		SUBTOTAL FOR BUDGET CODE 5000		24,772,785		16,980,732			7,792,053-
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				36,113,271		30,413,000			5,700,271-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		8,000					8,000-
		827001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		100		100			
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620			
		100 SUPPLIES + MATERIALS - GENERAL		630,366		560,366			70,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,407		10,407			8,000
		106 MOTOR VEHICLE FUEL		9,500		8,500			1,000-
		117 POSTAGE		115,000		335,000			220,000
		199 DATA PROCESSING SUPPLIES		49,516		63,616			14,100
		SUBTOTAL FOR SUPPLYS&MATL		852,509		1,015,609			163,100
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		30,000		56,000			26,000
		332 PURCH DATA PROCESSING EQUIPT		15,300		52,500			37,200
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		50,300		113,500			63,200
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		105,600		100,600			5,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		8,365,491		8,365,491			
		417 ADVERTISING		25,100		2,000			23,100-
	856001	42C HEAT LIGHT & POWER		1,487,175		1,487,175			
	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		10,588,866		10,565,766			23,100-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	24,200	1	29,200			5,000
		613 DATA PROCESSING EQUIPMENT	58	5,538,467	58	9,220,535			3,682,068
		622 TEMPORARY SERVICES	1	22,500	1	2,500			20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	60,000	1	80,000			20,000
		684 PROF SERV COMPUTER SERVICES	3	1,172	3	1,172			
		SUBTOTAL FOR CNTRCTL SVCS	64	5,646,339	64	9,333,407			3,687,068
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		3,200					3,200-
		SUBTOTAL FOR FXD MIS CHGS		3,200					3,200-
		SUBTOTAL FOR BUDGET CODE 0101	64	17,141,214	64	21,028,282			3,887,068
		TOTAL FOR EXECUTIVE MANAGEMENT	64	17,141,214	64	21,028,282			3,887,068
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				1,059,169		1,110,719	51,550
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	54,313,654	64	52,552,001	1,761,653-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,089,294	54,313,654	2,078,094	52,552,001	1,761,653-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,313,654		52,552,001	1,761,653-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,773,054		52,552,001	1,221,053-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		540,600			540,600-
TOTAL		54,313,654		52,552,001	1,761,653-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,089,294	54,313,654	2,078,094	52,552,001	1,761,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,313,654		52,552,001	1,761,653-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,773,054		52,552,001	1,221,053-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		540,600			540,600-
TOTAL		54,313,654		52,552,001	1,761,653-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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		54,313,654		52,552,001	1,761,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,313,654		52,552,001	1,761,653-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	383	88,888,112	433	92,657,956	3,769,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	383	88,888,112	433	92,657,956	3,769,844
FUNDING					
CITY		82,869,395		88,074,956	5,205,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,478,117		4,583,000	895,117-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		540,600			540,600-
TOTAL FUNDING		88,888,112		92,657,956	3,769,844

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		21,632		21,748			116
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				49,683		49,799			116
SUBTOTAL FOR BUDGET CODE 1000			10	1,077,494	10	1,077,610			116
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		126		126			
			041 ASSIGNMENT DIFFERENTIAL		21,344		22,355			1,011
			042 LONGEVITY DIFFERENTIAL		40,634		40,804			170
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		8,174		8,174			
			061 SUPPER MONEY		100		100			
			SUBTOTAL FOR ADD GRS PAY		70,430		71,611			1,181
			SUBTOTAL FOR BUDGET CODE 1100	8	818,335	8	819,516			1,181
BUDGET CODE: 1200 PAYROLL ACCOUNTING										
01			F/T SALARIED 001 FULL YEAR POSITIONS	15	831,664	15	831,664			
			SUBTOTAL FOR F/T SALARIED	15	831,664	15	831,664			
03			UNSALARIED 031 UNSALARIED		107,139		107,139			
			SUBTOTAL FOR UNSALARIED		107,139		107,139			
04			ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		7,676		7,868			192
			042 LONGEVITY DIFFERENTIAL		46,970		48,266			1,296
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		342		342			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		55,163		56,651			1,488
			SUBTOTAL FOR BUDGET CODE 1200	15	993,966	15	995,454			1,488
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		2,873		2,975			102
			042 LONGEVITY DIFFERENTIAL		4,886		5,354			468
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		8,082		8,652			570

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			12	846,829	11	847,399	1-	570
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,127,250	13	1,127,250		
SUBTOTAL FOR F/T SALARIED			13	1,127,250	13	1,127,250		
03 UNSALARIED		031 UNSALARIED		75,097		75,097		
SUBTOTAL FOR UNSALARIED				75,097		75,097		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242		7,120		1,878
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		148		148		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				5,565		7,443		1,878
SUBTOTAL FOR BUDGET CODE 1400			13	1,207,912	13	1,209,790		1,878
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		86,741		109,358		22,617	
		047 OVERTIME		116,401		145,846		29,445	
		SUBTOTAL FOR ADD GRS PAY		203,142		255,268		52,126	
		SUBTOTAL FOR BUDGET CODE 1600	117	8,244,769	133	10,804,551	16	2,559,782	
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
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		2,948		3,415		467	
		SUBTOTAL FOR ADD GRS PAY		2,948		3,415		467	
		SUBTOTAL FOR BUDGET CODE 1700	7	600,617	7	601,084		467	
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	906,993	20	906,993			
		SUBTOTAL FOR F/T SALARIED	20	906,993	20	906,993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		26,261		1,261	
		042 LONGEVITY DIFFERENTIAL		35,106		35,427		321	
		SUBTOTAL FOR ADD GRS PAY		60,106		61,688		1,582	
		SUBTOTAL FOR BUDGET CODE 1800	20	967,099	20	968,681		1,582	
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		241,293				241,293-	
		SUBTOTAL FOR UNSALARIED		241,293				241,293-	
		SUBTOTAL FOR BUDGET CODE 2000		241,293				241,293-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		209	15,511,766	224	17,823,790	15 2,312,024
TOTAL FOR PERSONAL SERVICE		209	15,511,766	224	17,823,790	15 2,312,024

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,511,766	224	17,823,790	2,312,024
FINANCIAL PLAN SAVINGS APPROPRIATION	209	15,511,766	224	17,823,790	2,312,024

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,270,473	17,823,790	2,553,317
OTHER CATEGORICAL	241,293		241,293-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 15,511,766	 17,823,790	 2,312,024

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI 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	506,640
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	9	972,647
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	2	230,068
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	24	1,323,314
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	3	175,651
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	8	486,233
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	181,852
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	14	549,031
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	1,150,897
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	118,039
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	710,266
1174	CERTIFIED IT DEVELOPER	D 131	13643	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	39,379
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	2	124,178
SUBTOTAL FOR OBJECT 001					140	10,259,618

POSITION SCHEDULE FOR U/A 100				140	10,259,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				84	6,155,771
TOTAL FOR U/A 100				224	16,415,389

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		51,042		111,901	60,859
			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		102,568		155,027	52,459
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		53,479		53,479	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,840			7,840-
		856001	40X CONTRACTUAL SERVICES-GENERAL		14,459		6,000	8,459-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		46,500			46,500-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		121,664		
			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		290,312		226,393		63,919-
60			CNTRCTL SVCS						
		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	619,464	10	577,402		42,062-
BUDGET CODE: 1600 CITYTIME									
40			OTHER SER&CHR						
		499	OTHER EXPENSES - GENERAL		13,150,294		15,012,074		1,861,780
			SUBTOTAL FOR OTHR SER&CHR		13,150,294		15,012,074		1,861,780
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		857,445		717,000		140,445-
		684	PROF SERV COMPUTER SERVICES		26,840,025		10,442,229		16,397,796-
			SUBTOTAL FOR CNTRCTL SVCS		27,697,470		11,159,229		16,538,241-
			SUBTOTAL FOR BUDGET CODE 1600		40,847,764		26,171,303		14,676,461-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	10	41,467,228	10	26,748,705		14,718,523-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		11	42,219,146	11	27,515,009	14,704,137-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,682	42,219,146	196,758	27,515,009	14,704,137-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,219,146		27,515,009	14,704,137-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,219,146		27,515,009	14,704,137-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,219,146		27,515,009	14,704,137-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,511,766	224	17,823,790	2,312,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	209	15,511,766	224	17,823,790	2,312,024

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,270,473	17,823,790	2,553,317
OTHER CATEGORICAL	241,293		241,293-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,511,766	17,823,790	2,312,024
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213,682	42,219,146	196,758	27,515,009	14,704,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,219,146		27,515,009	14,704,137-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,219,146	27,515,009	14,704,137-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	42,219,146	27,515,009	14,704,137-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	209	15,511,766	224	17,823,790	2,312,024
FINANCIAL PLAN SAVINGS					
APPROPRIATION	209	15,511,766	224	17,823,790	2,312,024
OTPS					
TOTALS FOR OPERATING BUDGET		42,219,146		27,515,009	14,704,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,219,146		27,515,009	14,704,137-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	209	57,730,912	224	45,338,799	12,392,113-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	209	57,730,912	224	45,338,799	12,392,113-
FUNDING					
CITY		57,489,619		45,338,799	12,150,820-
OTHER CATEGORICAL		241,293			241,293-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		57,730,912		45,338,799	12,392,113-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,558,450	35	3,537,200	21,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI 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	11	1,301,091
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	16	1,119,877
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					36	3,140,433

POSITION SCHEDULE FOR U/A 001				36	3,140,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-87,234
TOTAL FOR U/A 001				35	3,053,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		177,077		224,550		47,473
			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		257,573		305,046		47,473
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			314 OFFICE FURITURE		2,200		2,200		
			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		28,237		28,237		
			SUBTOTAL FOR PROPTY&EQUIP		102,511		100,511		2,000-
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		12,276		
		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		401,012		6,473-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	25,000	3	25,000		
			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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		47,000	1		23,000		24,000-
		686 PROF SERV OTHER	1		17,341	1		7,341		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	13		123,954	13		84,954		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		891,613		
		TOTAL FOR CONVERSION NAME	13		891,613	13		891,613		
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13		891,613	13		891,613		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,230	891,613	60,230	891,613	
FINANCIAL PLAN SAVINGS		61,375-		60,750-	625
APPROPRIATION		830,238		830,863	625

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		830,238		830,863	625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		830,238		830,863	625

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,558,450	35	3,537,200	21,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,558,450	35	3,537,200	21,250-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,230	891,613	60,230	891,613	
FINANCIAL PLAN SAVINGS		61,375-		60,750-	625
APPROPRIATION		830,238		830,863	625

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	830,238	830,863	625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	830,238	830,863	625
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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		891,613	
FINANCIAL PLAN SAVINGS		61,375-		60,750-	625
APPROPRIATION		830,238		830,863	625
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,450,063	35	4,428,813	21,250-
FINANCIAL PLAN SAVINGS		61,375-		60,750-	625
APPROPRIATION	35	4,388,688	35	4,368,063	20,625-
FUNDING					
CITY		4,388,688		4,368,063	20,625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,388,688		4,368,063	20,625-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	500,528	8	551,528	51,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		12,930		1,500	11,430-
			199 DATA PROCESSING SUPPLIES		100		100	
			SUBTOTAL FOR SUPPLYS&MATL		15,530		4,100	11,430-
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		400 CONTRACTUAL SERVICES-GENERAL		43,342		15,567	27,775-
			402 TELEPHONE & OTHER COMMUNICATNS		1,100		1,100	
			403 OFFICE SERVICES		4,227		300	3,927-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		193,041		193,041	
			417 ADVERTISING				2,000	2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		242,710		213,008	29,702-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,160	1	6,400	3,240
			613 DATA PROCESSING EQUIPMENT	1		1	700	700
			615 PRINTING CONTRACTS	1		1	2,000	2,000
			622 TEMPORARY SERVICES	1	15,768	1	4,500	11,268-
			624 CLEANING SERVICES	1	800	1	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	24,744	6	15,400	9,344-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	288,008	6	238,008		50,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,541	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		288,008		238,008	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	500,528	8	551,528	51,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	500,528	8	551,528	51,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,541	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		288,008		238,008	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	650,042	6	717,042	67,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	650,042	6	717,042	67,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTVE OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999			999		
			100 SUPPLIES + MATERIALS - GENERAL		40,270			13,998		26,272-
			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				49,257			22,985		26,272-
30	PROPTY&EQUIP		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				19,776			4,153		15,623-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,398					1,398-
			400 CONTRACTUAL SERVICES-GENERAL		441					441-
			403 OFFICE SERVICES		2,795			500		2,295-
			412 RENTALS OF MISC.EQUIP		6,866			4,000		2,866-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			499 OTHER EXPENSES - GENERAL		83			83		
	SUBTOTAL FOR OTHR SER&CHR				11,683			4,683		7,000-
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		425					425-
			615 PRINTING CONTRACTS		300					300-
	SUBTOTAL FOR CNTRCTL SVCS				2	3,137	2	2,032		1,105-
	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-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,397	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,853		33,853	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	650,042	6	717,042	67,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	650,042	6	717,042	67,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,397	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,853		33,853	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,305,556	19	1,305,556			
SUBTOTAL FOR F/T SALARIED			19	1,305,556	19	1,305,556			
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,551		2,551			
		042 LONGEVITY DIFFERENTIAL		22,736		22,736			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				42,736		42,736			
SUBTOTAL FOR BUDGET CODE 1000			19	1,399,369	19	1,399,369			
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	1,409,117	26	1,435,073			25,956
SUBTOTAL FOR F/T SALARIED			26	1,409,117	26	1,435,073			25,956
03 UNSALARIED		031 UNSALARIED		166,932		166,932			
SUBTOTAL FOR UNSALARIED				166,932		166,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		21,000		21,000			
SUBTOTAL FOR ADD GRS PAY				50,449		50,449			
SUBTOTAL FOR BUDGET CODE 1300			26	1,626,498	26	1,652,454			25,956

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1400 RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	598,514	10	598,514			
SUBTOTAL FOR F/T SALARIED				10	598,514	10	598,514			
03 UNSALARIED		031	UNSALARIED		44,830		44,830			
SUBTOTAL FOR UNSALARIED					44,830		44,830			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		25,965		25,965			
		047	OVERTIME		343		343			
SUBTOTAL FOR ADD GRS PAY					26,308		26,308			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		106		106			
SUBTOTAL FOR FRINGE BENES					106		106			
SUBTOTAL FOR BUDGET CODE 1400				10	669,758	10	669,758			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	272,213	5	272,213			
SUBTOTAL FOR F/T SALARIED				5	272,213	5	272,213			
03 UNSALARIED		031	UNSALARIED		96,200		96,200			
SUBTOTAL FOR UNSALARIED					96,200		96,200			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,202		10,202			
		046	TERMINAL LEAVE		2,916		2,916			
		047	OVERTIME		1,167		1,167			
SUBTOTAL FOR ADD GRS PAY					14,285		14,285			
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		22,314		22,314			
SUBTOTAL FOR AMT TO SCHED					22,314		22,314			
SUBTOTAL FOR BUDGET CODE 2000				5	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			
SUBTOTAL FOR BUDGET CODE 2600					30,080		30,080			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	20	1,102,482
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					50	3,351,320

POSITION SCHEDULE FOR U/A 001				50	3,351,320
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	737,290
TOTAL FOR U/A 001				61	4,088,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,800			2,500		2,300-
			100 SUPPLIES + MATERIALS - GENERAL		10,197			12,839		2,642
			101 PRINTING SUPPLIES		1,200			1,200		
			106 MOTOR VEHICLE FUEL		2,400			333		2,067-
			110 FOOD & FORAGE SUPPLIES		5,000			5,000		
			117 POSTAGE		20,400			15,400		5,000-
			199 DATA PROCESSING SUPPLIES		9,468			9,168		300-
			SUBTOTAL FOR SUPPLYS&MATL		53,465			46,440		7,025-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		700			700		
			314 OFFICE FURITURE		1,042			1,000		42-
			315 OFFICE EQUIPMENT		2,000			1,000		1,000-
			332 PURCH DATA PROCESSING EQUIPT		9,332			9,332		
			337 BOOKS-OTHER		11,854			5,000		6,854-
			SUBTOTAL FOR PROPTY&EQUIP		24,928			17,032		7,896-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943			26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		119,574			119,574		
			402 TELEPHONE & OTHER COMMUNICATNS		66			66		
			403 OFFICE SERVICES		6,500			8,450		1,950
			412 RENTALS OF MISC.EQUIP		19,152			19,152		
			417 ADVERTISING		2,000			2,000		
		856001	42C HEAT LIGHT & POWER		91,859			91,859		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
			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		271,594			273,544		1,950
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,403	1		13,403		
			602 TELECOMMUNICATIONS MAINT	1	500	1		500		
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2		4,500		
			613 DATA PROCESSING EQUIPMENT	1	10,605	1		10,605		
			615 PRINTING CONTRACTS	1	4,500	1		4,500		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1		3,500	1		3,500		
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000		
		686 PROF SERV OTHER	1		53,513	1		66,484		12,971
		SUBTOTAL FOR CNTRCTL SVCS	10		92,521	10		105,492		12,971
		SUBTOTAL FOR BUDGET CODE 1000	10		442,508	10		442,508		
BUDGET CODE: 2000 PLANNING AND MANAGEMENT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,805			1,805		
		SUBTOTAL FOR SUPPLYS&MATL			1,805			1,805		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			800			800		
		315 OFFICE EQUIPMENT			900			900		
		SUBTOTAL FOR PROPTY&EQUIP			1,700			1,700		
		SUBTOTAL FOR BUDGET CODE 2000			3,505			3,505		
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Non-Residential										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	34		89,550	34		76,790		12,760-
		SUBTOTAL FOR CNTRCTL SVCS	34		89,550	34		76,790		12,760-
		SUBTOTAL FOR BUDGET CODE 2200	34		89,550	34		76,790		12,760-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm: Residential										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		87,240	1		38,000		49,240-
		SUBTOTAL FOR CNTRCTL SVCS	1		87,240	1		38,000		49,240-
		SUBTOTAL FOR BUDGET CODE 2300	1		87,240	1		38,000		49,240-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			45	627,408	45	565,408	62,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			45	627,408	45	565,408	62,000-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244,676	627,408	242,376	565,408	62,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		627,408		565,408	62,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		442,508		442,508	
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		565,408	62,000-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244,676	627,408	242,376	565,408	62,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		627,408		565,408	62,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		442,508		442,508	
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		565,408	62,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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		565,408	62,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		627,408		565,408	62,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	4,758,125	61	4,722,081	36,044-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	4,758,125	61	4,722,081	36,044-
FUNDING					
CITY		4,138,133		4,164,089	25,956
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		4,722,081	36,044-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS			16	1,106,500	1,106,500
APPROPRIATION			16	1,106,500	1,106,500

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 138 DISTRICTING COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				553,500	553,500
APPROPRIATION				553,500	553,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				553,500	553,500
APPROPRIATION				553,500	553,500

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,240,501	52	2,240,501			
SUBTOTAL FOR F/T SALARIED			52	2,240,501	52	2,240,501			
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
SUBTOTAL FOR UNSALARIED				21,937		21,937			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		170,340		170,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				178,144		178,144			
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	52	2,445,582			
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	2,445,582	52	2,445,582			
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		212,792		213,792			1,000
		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				415,040		416,040			1,000
SUBTOTAL FOR BUDGET CODE 0201			79	4,824,360	81	4,945,360	2		121,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			79	4,824,360	81	4,945,360	2	121,000
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				16,611		17,048		437
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	5,849,326	100	5,849,763		437
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	470,000	9	470,000
SUBTOTAL FOR F/T SALARIED					9	470,000	9	470,000
SUBTOTAL FOR BUDGET CODE 0701					9	470,000	9	470,000
TOTAL FOR LICENSING			100	5,849,326	109	6,319,763	9	470,437
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	11,792,701	267	11,399,701	1	393,000-
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551		
			1594					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			266	11,795,252	267	11,402,252	1	393,000-	
03 UNSALARIED		031 UNSALARIED		1,151		1,151			
SUBTOTAL FOR UNSALARIED				1,151		1,151			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460,090		460,090			
		047 OVERTIME		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,025,829		1,025,829			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8	45,500	8	320,000		274,500	
SUBTOTAL FOR AMT TO SCHED			8	45,500	8	320,000		274,500	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556			
SUBTOTAL FOR FRINGE BENES				131,556		131,556			
SUBTOTAL FOR BUDGET CODE 0401			274	12,999,288	275	12,880,788	1	118,500-	
TOTAL FOR ENFORCEMENT			274	12,999,288	275	12,880,788	1	118,500-	
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	
TOTAL FOR ADJUDICATION AND RESEARCH			28	2,788,342	28	2,825,842		37,500	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICE		533	28,906,898	545	29,417,335	12 510,437

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533	28,906,898	545	29,417,335	510,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	533	28,906,898	545	29,417,335	510,437

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,906,898	29,417,335	510,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,906,898	29,417,335	510,437

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI 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	19	1,867,791
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	2	269,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	19	998,092
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	53,496- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	29	1,214,046
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	1	44,572
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	6	397,604
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	13	751,516
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	34	1,619,072
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	127	4,844,299
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	19	748,546
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	2	87,978
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	77,617
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	9	653,042
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	7	626,405
1700	STOCK WORKER	D 156	12200	24,233- 46,519	2	72,810
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	31	1,158,133
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	3	103,078
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	12	383,830
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- 54,580	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
SUBTOTAL FOR OBJECT 001					379	18,718,311

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				379	18,718,311	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				166	8,198,521	
	TOTAL FOR U/A 001				545	26,916,832	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,000		37,000		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		341,817		514,617		172,800
			101 PRINTING SUPPLIES		825		825		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		46,000		46,000		
			117 POSTAGE		166,702		166,702		
			169 MAINTENANCE SUPPLIES		7,000		7,000		
			199 DATA PROCESSING SUPPLIES		259,662		4,662		255,000-
			SUBTOTAL FOR SUPPLYS&MATL		882,006		779,806		102,200-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,000		42,000		23,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,425		1,425		
			305 MOTOR VEHICLES		437,900		309,700		128,200-
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		59,000		132,000		73,000
			337 BOOKS-OTHER		20,000				20,000-
			338 LIBRARY BOOKS		200		200		
			SUBTOTAL FOR PROPTY&EQUIP		548,525		496,325		52,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		511,394		511,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		220,000		100,000		120,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		546,936				546,936-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,300		10,300		2,000
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		98,500		98,500		
			412 RENTALS OF MISC.EQUIP		100,000		100,000		
			414 RENTALS - LAND BLDGS & STRUCTS		2,982,644		2,982,644		
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		415,149		415,149		
			423 HEAT LIGHT & POWER		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		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		11,000		1,000		10,000-
			473 SNOW REMOVAL SERVICES		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		5,114,942		4,437,006		677,936-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	1,027,864	2	2,241,000		1,213,136
		602	TELECOMMUNICATIONS MAINT	2	32,000	2	32,000		
		608	MAINT & REP GENERAL	10	85,000	10	25,000		60,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000		
		613	DATA PROCESSING EQUIPMENT	1	80,000	1	80,000		
		615	PRINTING CONTRACTS	1	65,000	1	65,000		
		619	SECURITY SERVICES	4	519,174	4	379,174		140,000-
		622	TEMPORARY SERVICES	2	103,000	2	103,000		
		624	CLEANING SERVICES	3	88,156	3	88,156		
		633	TRANSPORTATION EXPENDITURES		30,000				30,000-
		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	2,815,932	32	3,794,068		978,136
70			FXD MIS CHGS						
		790	TRANSFERS TO OTHER FUNDS		100,000		100,000		
			SUBTOTAL FOR FXD MIS CHGS		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 0201	32	9,461,405	32	9,607,205		145,800
			TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	9,461,405	32	9,607,205		145,800
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
10			SUPPLYS&MATL				27,000		27,000
		100	SUPPLIES + MATERIALS - GENERAL				27,000		27,000
			SUBTOTAL FOR SUPPLYS&MATL				27,000		27,000
40			OTHR SER&CHR				21,000,000		21,000,000
		499	OTHER EXPENSES - GENERAL				21,000,000		21,000,000
			SUBTOTAL FOR OTHR SER&CHR				21,027,000		21,027,000
			SUBTOTAL FOR BUDGET CODE 0701				21,027,000		21,027,000
			TOTAL FOR LICENSING				21,027,000		21,027,000

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				6,000	6,000
		SUBTOTAL FOR SUPPLYS&MATL				6,000	6,000
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		19,500		205,720	186,220
		TOTAL FOR ENFORCEMENT		19,500		205,720	186,220
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
40		OTHR SER&CHR					
		428 INSTALLMENT PURCHS.OFF.EQPMNT				11,000	11,000
		SUBTOTAL FOR OTHR SER&CHR				11,000	11,000
		SUBTOTAL FOR BUDGET CODE 0501				11,000	11,000
		TOTAL FOR ADJUDICATION AND RESEARCH				11,000	11,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			32	9,480,905	32	30,850,925	21,370,020

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,750,479	9,480,905	1,063,543	30,850,925	21,370,020
FINANCIAL PLAN SAVINGS APPROPRIATION		9,480,905		30,850,925	21,370,020

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,480,905		30,850,925	21,370,020
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,480,905		30,850,925	21,370,020

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533	28,906,898	545	29,417,335	510,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	533	28,906,898	545	29,417,335	510,437

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,906,898	29,417,335	510,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,906,898	29,417,335	510,437
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,750,479	9,480,905	1,063,543	30,850,925	21,370,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,480,905		30,850,925	21,370,020

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,480,905	30,850,925	21,370,020
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,480,905	30,850,925	21,370,020
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	533	28,906,898	545	29,417,335	510,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	533	28,906,898	545	29,417,335	510,437
OTPS					
TOTALS FOR OPERATING BUDGET		9,480,905		30,850,925	21,370,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,480,905		30,850,925	21,370,020
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	533	38,387,803	545	60,268,260	21,880,457
FINANCIAL PLAN SAVINGS					
APPROPRIATION	533	38,387,803	545	60,268,260	21,880,457
FUNDING					
CITY		38,387,803		60,268,260	21,880,457
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		38,387,803		60,268,260	21,880,457

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,386		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	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			1	3
SUBTOTAL FOR BUDGET CODE 0209					1,573			1	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		1	34,346
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966			1	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			1	3
SUBTOTAL FOR BUDGET CODE 0210				1	35,315	1		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		1	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			1	3
SUBTOTAL FOR BUDGET CODE 0211				2	217,202	2		1	217,202

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	1	36,961
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	49,492-212,614	1	144,419
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
6077	COMPUTER SPECIALIST (SOFT	D 226	13632	79,462-115,470	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	53,373-212,614	1	105,340
	SUBTOTAL FOR OBJECT 001				11	1,074,754

POSITION SCHEDULE FOR U/A 001	11	1,074,754
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	11	1,074,754

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0237 HPD Housing Discrimination Project										
10		SUPPLYS&MATL	100		88,420					88,420-
		SUBTOTAL FOR SUPPLYS&MATL			88,420					88,420-
40		OTHR SER&CHR	400		460					460-
			451		1,040					1,040-
		SUBTOTAL FOR OTHR SER&CHR			1,500					1,500-
60		CNRCTL SVCS	686		9,830					9,830-
		SUBTOTAL FOR CNRCTL SVCS			9,830					9,830-
		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	856001	SUPPLYS&MATL 10E			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			11,050			11,050		
		SUBTOTAL FOR SUPPLYS&MATL			23,872			23,708		164-
30		PROPTY&EQUIP	300		425					425-
			305		25					25-
			315		1,095					1,095-
			332		3,344			3,750		406
			337		8,355			10,061		1,706
		SUBTOTAL FOR PROPTY&EQUIP			13,244			13,811		567
40	858001	OTHR SER&CHR 40B			69,121			69,121		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			32			32		
		400 CONTRACTUAL SERVICES-GENERAL			1,356					1,356-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
			414 RENTALS - LAND BLDGS & STRUCTS				812,564	812,564
	856001		42C HEAT LIGHT & POWER		30,110		30,110	
			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		1,000		1,000	
			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		1,264,317		1,155,245	109,072-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	3	2,057	3	2,057	
			612 OFFICE EQUIPMENT MAINTENANCE	1	361	1	4,000	3,639
			613 DATA PROCESSING EQUIPMENT	1	6,288	1	6,288	
			615 PRINTING CONTRACTS		970			970-
			684 PROF SERV COMPUTER SERVICES	1	6,677	1	6,677	
			SUBTOTAL FOR CNTRCTL SVCS	6	16,353	6	19,022	2,669
			SUBTOTAL FOR BUDGET CODE 0201	6	1,317,786	6	1,211,786	106,000-
			TOTAL FOR AGENCY OPERATIONS	6	1,317,786	6	1,211,786	106,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,417,536	6	1,211,786	205,750-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	917,519	1,417,536	104,955	1,211,786	205,750-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,414,439		1,208,689	205,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,314,689		1,208,689	106,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,750			99,750-
TOTAL		1,414,439		1,208,689	205,750-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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-	6-	451,000-
SUBTOTAL FOR F/T SALARIED			21	1,418,677	15	967,677	6-	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-	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				DEPARTMENTAL ESTI 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	9	547,190
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					51	2,987,016

POSITION SCHEDULE FOR U/A 003					51	2,987,016
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	234,276
TOTAL FOR U/A 003					55	3,221,292

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		729					729-
		117 POSTAGE		24					24-
		199 DATA PROCESSING SUPPLIES		1,444					1,444-
		SUBTOTAL FOR SUPPLYS&MATL		2,197					2,197-
40 OTHR SER&CHR		403 OFFICE SERVICES		14,440					14,440-
		SUBTOTAL FOR OTHR SER&CHR		14,440					14,440-
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,105					25,105-
		SUBTOTAL FOR CNTRCTL SVCS		25,105					25,105-
		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		2,000		3,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		3,000			1,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635		96,635			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,372		1,372			2,000-
	402	TELEPHONE & OTHER COMMUNICATNS		720		720			
	403	OFFICE SERVICES		2,624		2,474			150-
	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					116,795			115,905	890-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,125	1	1,125			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,225	1	1,225			
SUBTOTAL FOR CNTRCTL SVCS				2	2,350	2		2,350	
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		320					320-
		199 DATA PROCESSING SUPPLIES				1,000			1,000
SUBTOTAL FOR SUPPLYS&MATL					10,146			10,826	680
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,414		1,414			
		332 PURCH DATA PROCESSING EQUIPT		481		6,500			6,019
		337 BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					6,895			12,914	6,019
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
		403 OFFICE SERVICES		4,529		2,779			1,750-
	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		453,935			191,347
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350					1,350-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,180		3,000			1,820
SUBTOTAL FOR OTHR SER&CHR					518,669			517,527	1,142-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,955	1	1,955			
		613 DATA PROCESSING EQUIPMENT		7,901					7,901-
		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	37,412	3		31,855	5,557-
SUBTOTAL FOR BUDGET CODE 0350				3	573,122	3		573,122	
TOTAL FOR AGENCY OPERATIONS				5	751,378	5		709,636	41,742-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMM DEVELOP OTPS			5	751,378	5	709,636	41,742-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329,280	751,378	135,933	709,636	41,742-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		751,379		709,637	41,742-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER		41,742			41,742-
INTRA-CITY SALES					
TOTAL		751,379		709,637	41,742-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,246,799	2,168,914	240,888	1,921,422	247,492-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,165,818		1,918,326	247,492-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,451,204		1,345,204	106,000-
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		1,918,326	247,492-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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		1,921,422	247,492-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,165,818		1,918,326	247,492-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,244,686	66	6,415,806	828,880-
FINANCIAL PLAN SAVINGS		3,096-		85,892	88,988
APPROPRIATION	72	7,241,590	66	6,501,698	739,892-
FUNDING					
CITY		2,552,235		2,446,235	106,000-
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		6,501,698	739,892-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	8,022,184			
SUBTOTAL FOR F/T SALARIED			122	8,022,184	122	8,022,184			
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	8,459,580			
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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		177	12,641,076	177	12,641,076	
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		177	12,641,076	177	12,641,076	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177	12,641,076	177	12,641,076	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	177	12,641,076	177	12,641,076	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,950,936		9,950,936	
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		12,641,076	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI 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	1	113,984
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	2	279,730
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	17	1,419,681
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	325,088
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	82,850
1566	ACCOUNTANT	D 261	40510	44,048- 75,555	1	59,116
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	13	698,906
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1640	BOOKKEEPER	D 261	40526	37,197- 57,412	2	90,582
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	2	159,462
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	2	106,935
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	256,200
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	66,658
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
2000	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	31,534
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	4	241,418
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	5	300,928
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
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
3042	STAFF ANALYST TRAINEE	D 261	12749	40,869- 49,041	1	49,041
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	2	64,086
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	3	112,863
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					166	11,758,989

POSITION SCHEDULE FOR U/A 002					166	11,758,989
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	779,210
TOTAL FOR U/A 002					177	12,538,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-FRINGES	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	500	1		500		
			615	PRINTING CONTRACTS	19,000	2		19,000		
			622	TEMPORARY SERVICES	1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS		20,500	4		20,500		
			SUBTOTAL FOR BUDGET CODE 4198		99,499	4		99,499		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		183,416		183,416	
	SUBTOTAL FOR OTHR SER&CHR		183,416		183,416	
	SUBTOTAL FOR BUDGET CODE 4199		186,416		186,416	
BUDGET CODE: 9921 Adult Literacy Technical Assistance						
60	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	1,999,665	5	390,915	1,608,750-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9825 BORO NEEDS									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		10,372,240				10,372,240-	
		681 PROF SERV ACCTING & AUDITING		128,296				128,296-	
	SUBTOTAL FOR CNTRCTL SVCS			10,500,536				10,500,536-	
	SUBTOTAL FOR BUDGET CODE 9825			10,500,536				10,500,536-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	44,505,832	407		27,583,084
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			412	46,505,497	412		27,973,999
							16,922,748-
							18,531,498-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356,901	46,505,497	239,252	27,973,999	18,531,498-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		46,348,081		27,816,583	18,531,498-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,627,440		2,217,221	15,410,219-
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		46,348,081		27,816,583	18,531,498-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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: 3692 CEO - Young Men's Initiative - OST									
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-
		SUBTOTAL FOR BUDGET CODE 3692	1	130,000	1				130,000-
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			
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	15,028,808	209	14,023,248	1,005,560-
TOTAL FOR PROGRAM SERVICES - PS			209	15,028,808	209	14,023,248	1,005,560-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209	15,028,808	209	14,023,248	1,005,560-
FINANCIAL PLAN SAVINGS APPROPRIATION	209	15,028,808	209	14,023,248	1,005,560-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,769,160		7,572,460	196,700-
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		15,028,808		14,023,248	1,005,560-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	308,349
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	8	635,273
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	6	474,301
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	2,205,771
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	313,161
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	7	391,481
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	7	375,088
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	14	833,478
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	7	416,313
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	99,286
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	427,067
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	5	238,556
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	3	148,745
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	19	1,145,595
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	655,198
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	20	1,575,790
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	4	154,015
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	3	157,443
SUBTOTAL FOR OBJECT 001					191	12,521,266

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 311				191	12,521,266
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				18	1,180,015
	TOTAL FOR U/A 311				209	13,701,281

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S020 HOMELESS PREVENTION HPRP - DHS									
60		CNTRCTL SVCS			138,163				138,163-
		695 EDUCATION & REC FOR YOUTH PRGM							
		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			1,036,840			1,036,840	
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			1,036,840			1,036,840	
60		CNTRCTL SVCS			6,500				6,500-
		681 PROF SERV ACCTING & AUDITING							
		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		1	62,471				1- 62,471-
		695 EDUCATION & REC FOR YOUTH PRGM							
		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			20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL							
		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			50,000				50,000-
		686 PROF SERV OTHER							
		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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000			120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000			120,000-
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		866,900			866,900-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		586,714			586,714-
		SUBTOTAL FOR OTHR SER&CHR		586,714			586,714-
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	3,075,000		9-	3,075,000-
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-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		250,350			250,350-
		650 HOMELESS FAMILY SERVICES				8,350,000	8,350,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		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-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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
		412	RENTALS OF MISC.EQUIP				60,000	60,000
		414	RENTALS - LAND BLDGS & STRUCTS		175,780		175,780	
		417	ADVERTISING				5,000	5,000

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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
		SUBTOTAL FOR BUDGET CODE 3710	56	787,723	56	20,675,124	19,887,401

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3711 Summer Youth Employment Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,135,386				5,135,386-	
		686 PROF SERV OTHER		306,179				306,179-	
		SUBTOTAL FOR CNTRCTL SVCS		5,441,565				5,441,565-	
70 FXD MIS CHGS									
		704 PAY FOR SURETY BOND/INSUR PREM		11,482				11,482-	
		724 JTPA-WAGES		20,837,734				20,837,734-	
		725 JTPA-FRINGS		1,639,023				1,639,023-	
		SUBTOTAL FOR FXD MIS CHGS		22,488,239				22,488,239-	
		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		398,285				398,285-	
		686 PROF SERV OTHER		17,677				17,677-	
		SUBTOTAL FOR CNTRCTL SVCS		415,962				415,962-	
70 FXD MIS CHGS									
		704 PAY FOR SURETY BOND/INSUR PREM		663				663-	
		724 JTPA-WAGES		1,186,658				1,186,658-	
		725 JTPA-FRINGS		94,813				94,813-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					1,282,134			1,282,134-	
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	90,091,789	146	69,096,597	10-	20,995,192-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500			
	856001	10F MOTOR VEHICLE FUEL		3,500		3,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998			
SUBTOTAL FOR SUPPLYS&MATL					34,998		34,998		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970			
SUBTOTAL FOR OTHR SER&CHR					24,970		24,970		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,800		5,800			
SUBTOTAL FOR FXD MIS CHGS					5,800		5,800		
SUBTOTAL FOR BUDGET CODE 3101					65,768		65,768		
BUDGET CODE: 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		
SUBTOTAL FOR BUDGET CODE 3112					3,400,305		3,400,305		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	1	400,000	1	400,000			
		695 EDUCATION & REC FOR YOUTH PRGM	440	86,536,631	440	67,954,683		18,581,948-	
SUBTOTAL FOR CNTRCTL SVCS				441	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				441	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									
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		45,900		45,900			
		106 MOTOR VEHICLE FUEL		9,192		4,192		5,000-	
		117 POSTAGE		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		38,683		15,000		23,683-	
SUBTOTAL FOR SUPPLYS&MATL				113,775		85,092		28,683-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,996		2,000		9,996-	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500			
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		9,521		7,000		2,521-	
		337 BOOKS-OTHER		10,300		10,300			
SUBTOTAL FOR PROPTY&EQUIP				34,317		21,800		12,517-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934			
		400 CONTRACTUAL SERVICES-GENERAL		214,523		341,356		126,833	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		2,200		2,200		
		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			382,486		476,590		94,104
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	80,129	1	42,500		37,629-
		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	1,350,304	12	1,297,400		52,904-
		SUBTOTAL FOR BUDGET CODE 3612		12	1,880,882	12	1,880,882		
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-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	18,078,105	35	5	18,078,100-
		SUBTOTAL FOR CNTRCTL SVCS	35	18,392,209	35	5	18,392,204-
		SUBTOTAL FOR BUDGET CODE 3625	35	18,392,209	35	5	18,392,204-
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	7- 5,201,623-
		SUBTOTAL FOR CNTRCTL SVCS	65	21,728,078	58	16,519,955	7- 5,208,123-
		SUBTOTAL FOR BUDGET CODE 3680	65	21,728,078	58	17,281,745	7- 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	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		10,200			10,200-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,200			10,200-
SUBTOTAL FOR BUDGET CODE 4104				10,200			10,200-
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	793,000-
SUBTOTAL FOR CNTRCTL SVCS			15	5,550,000	15	4,757,000	793,000-
SUBTOTAL FOR BUDGET CODE 4180			15	6,300,000	15	5,507,000	793,000-
TOTAL FOR ADMINISTRATION AND FINANCE			608	165,344,413	601	116,295,342	7-
TOTAL FOR OTHER THAN PERSONAL SERVICES			764	255,436,202	747	185,391,939	17-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,405,903	255,436,202	2,455,903	185,391,939	70,044,263-
FINANCIAL PLAN SAVINGS		414,555-		4,932,346	5,346,901
APPROPRIATION		255,021,647		190,324,285	64,697,362-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		176,801,511		130,296,356	46,505,155-
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		27,715,650		26,018,547	1,697,103-
INTRA-CITY SALES		24,546,399		24,327,258	219,141-
TOTAL		255,021,647		190,324,285	64,697,362-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	27,669,884	386	26,664,324	1,005,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,669,884	386	26,664,324	1,005,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,720,096	17,523,396	196,700-
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	27,669,884	26,664,324	1,005,560-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,762,804	301,941,699	2,695,155	213,365,938	88,575,761-
FINANCIAL PLAN SAVINGS		571,971-		4,774,930	5,346,901
APPROPRIATION		301,369,728		218,140,868	83,228,860-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		194,428,951		132,513,577	61,915,374-
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		53,312,904		48,869,522	4,443,382-
INTRA-CITY SALES		25,733,786		25,514,645	219,141-
TOTAL		301,369,728		218,140,868	83,228,860-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	386	27,669,884	386	26,664,324	1,005,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	386	27,669,884	386	26,664,324	1,005,560-
OTPS					
TOTALS FOR OPERATING BUDGET		301,941,699		213,365,938	88,575,761-
FINANCIAL PLAN SAVINGS		571,971-		4,774,930	5,346,901
APPROPRIATION		301,369,728		218,140,868	83,228,860-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	386	329,611,583	386	240,030,262	89,581,321-
FINANCIAL PLAN SAVINGS		571,971-		4,774,930	5,346,901
APPROPRIATION	386	329,039,612	386	244,805,192	84,234,420-
FUNDING					
CITY		212,149,047		150,036,973	62,112,074-
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		62,608,036		57,440,377	5,167,659-
INTRA-CITY SALES		25,733,786		25,514,645	219,141-
TOTAL FUNDING		329,039,612		244,805,192	84,234,420-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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				800	800
		SUBTOTAL FOR UNSALARIED				800	800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		4,899		4,899	
		SUBTOTAL FOR ADD GRS PAY		6,672		6,672	
		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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	4	280,839
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	2	119,631
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	288,887
	SUBTOTAL FOR OBJECT 001				20	1,823,722

POSITION SCHEDULE FOR U/A 001	20	1,823,722
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	182,372
TOTAL FOR U/A 001	22	2,006,094

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		17,917		11,966		5,951-
			117 POSTAGE		520		520		
			199 DATA PROCESSING SUPPLIES		6,035		2,000		4,035-
			SUBTOTAL FOR SUPPLYS&MATL		26,263		16,277		9,986-
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		980		480		500-
			332 PURCH DATA PROCESSING EQUIPT		15,043		15,043		
			337 BOOKS-OTHER		9,781		3,781		6,000-
			338 LIBRARY BOOKS		3,800		5,200		1,400
			SUBTOTAL FOR PROPTY&EQUIP		33,218		34,453		1,235
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		288		2,200-
			412 RENTALS OF MISC.EQUIP		855		1,355		500
		856001	42C HEAT LIGHT & POWER		35,378		35,378		
		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		
			499 OTHER EXPENSES - GENERAL				9,995		9,995
			SUBTOTAL FOR OTHR SER&CHR		79,306		82,101		2,795
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	10,953	3	37,709		26,756
			613 DATA PROCESSING EQUIPMENT	1	8,000	1	1,000		7,000-
			624 CLEANING SERVICES		4,500				4,500-
			686 PROF SERV OTHER	1	3,029	1	729		2,300-
			SUBTOTAL FOR CNTRCTL SVCS	6	27,082	6	40,038		12,956

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0101		6	165,869	6	172,869	7,000
TOTAL FOR DEPARTMENTAL OPERATIONS		6	165,869	6	172,869	7,000
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	165,869	6	172,869	7,000

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,613	165,869	61,613	172,869	7,000
FINANCIAL PLAN SAVINGS APPROPRIATION		165,869		172,869	7,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		165,869		172,869	7,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		165,869		172,869	7,000

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,613	165,869	61,613	172,869	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,869		172,869	7,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,869	172,869	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,869	172,869	7,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES 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		172,869	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,869		172,869	7,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	20	2,011,408	22	2,083,850	72,442
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	2,011,408	22	2,083,850	72,442
FUNDING					
CITY		2,011,408		2,083,850	72,442
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,011,408		2,083,850	72,442

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		5,825		6,059	234
		SUBTOTAL FOR ADD GRS PAY		7,894		8,128	234
		SUBTOTAL FOR BUDGET CODE 0101	16	1,516,792	16	1,518,017	1,225
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,516,792	16	1,518,017	1,225
		TOTAL FOR PERSONAL SERVICES	16	1,516,792	16	1,518,017	1,225

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,516,792	16	1,518,017	1,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,516,792	16	1,518,017	1,225

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,383,617		1,384,842	1,225
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,516,792		1,518,017	1,225

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	440,410	
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	1,504,814	

POSITION SCHEDULE FOR U/A 001					16	1,504,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,504,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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		4,591			4,591		
	SUBTOTAL FOR SUPPLYS&MATL				13,591			13,591		
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		11,458			9,529		1,929-
	SUBTOTAL FOR PROPTY&EQUIP				14,658			12,729		1,929-
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-
			414 RENTALS - LAND BLDGS & STRUCTS					437,107		437,107
			451 NON OVERNIGHT TRVL EXP-GENERAL		822			822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,160			1,500		660-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				479,170			473,656		5,514-
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		22,000		94,354-
			624 CLEANING SERVICES	1	5,000	1		5,000		
			682 PROF SERV LEGAL SERVICES	2	65,203	2		67,000		1,797
	SUBTOTAL FOR CNTRCTL SVCS				10	194,950	10	102,393		92,557-
	SUBTOTAL FOR BUDGET CODE 0101				10	702,369	10	602,369		100,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			10	702,369	10	602,369	100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	702,369	10	602,369	100,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	702,369	24,821	602,369	100,000-
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION		736,787		638,391	98,396-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		714,287		615,891	98,396-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,787		638,391	98,396-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,516,792	16	1,518,017	1,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,516,792	16	1,518,017	1,225

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,383,617	1,384,842	1,225
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,516,792	1,518,017	1,225
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	702,369	24,821	602,369	100,000-
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION		736,787		638,391	98,396-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		714,287		615,891	98,396-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		736,787		638,391	98,396-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,516,792	16	1,518,017	1,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,516,792	16	1,518,017	1,225
OTPS					
TOTALS FOR OPERATING BUDGET		702,369		602,369	100,000-
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION		736,787		638,391	98,396-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,219,161	16	2,120,386	98,775-
FINANCIAL PLAN SAVINGS		34,418		36,022	1,604
APPROPRIATION	16	2,253,579	16	2,156,408	97,171-
FUNDING					
CITY		2,097,904		2,000,733	97,171-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,253,579		2,156,408	97,171-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	166,809	12,165-
SUBTOTAL FOR F/T SALARIED			3	178,974	3	166,809	12,165-
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	193,485	12,165-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	205,650	3	193,485	12,165-
TOTAL FOR PERSONAL SERVICES			3	205,650	3	193,485	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	193,485	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	205,650	3	193,485	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,650	193,485	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	205,650	193,485	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,000
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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	245,801		1,245	1-	244,556-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,245		1,245	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		244,556			244,556-
TOTAL		245,801		1,245	244,556-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	193,485	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	193,485	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,650	193,485	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,650	193,485	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	245,801	1,245	1,245	244,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		245,801		1,245	244,556-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	205,650	3	193,485	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	193,485	12,165-
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	194,730	256,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	451,451	3	194,730	256,721-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL		244,556			244,556-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		451,451		194,730	256,721-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	194,450	4	184,623	9,827-
		SUBTOTAL FOR F/T SALARIED	4	194,450	4	184,623	9,827-
		SUBTOTAL FOR BUDGET CODE 1000	4	194,450	4	184,623	9,827-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	194,450	4	184,623	9,827-
		TOTAL FOR PERSONAL SERVICES	4	194,450	4	184,623	9,827-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	194,450	4	184,623	9,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	194,450	4	184,623	9,827-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,450	184,623	9,827-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,450	184,623	9,827-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,163			1,163-
		117	POSTAGE		750			750-
	SUBTOTAL FOR SUPPLYS&MATL				1,913			1,913-
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		3,623		3,181	442-
	SUBTOTAL FOR OTHR SER&CHR				7,580		6,107	1,473-
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	12,445	2	10,107	2,338-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		14,627			14,627-
	SUBTOTAL FOR FXD MIS CHGS				14,627			14,627-
	SUBTOTAL FOR BUDGET CODE 2000				14,627			14,627-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				2	27,072	2	10,107	16,965-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	27,072	2	10,107	16,965-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	27,072	2,926	10,107	16,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,072		10,107	16,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,445		10,107	2,338-
OTHER CATEGORICAL		14,627			14,627-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 27,072		 10,107	 16,965-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			69,000
	856001	42C HEAT LIGHT & POWER		2,211			2,211
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		71,213			71,213
		SUBTOTAL FOR BUDGET CODE 4000		71,213			71,213
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		71,213			71,213
		TOTAL FOR RENT AND ENERGY		71,213			71,213

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,211	71,213	2,211	71,213	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,213		71,213	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,213	71,213	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,213	71,213	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	194,450	4	184,623	9,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	194,450	4	184,623	9,827-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,450	184,623	9,827-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,450	184,623	9,827-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,137	98,285	5,137	81,320	16,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,285		81,320	16,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,658		81,320	2,338-
OTHER CATEGORICAL		14,627			14,627-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,285		81,320	16,965-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	194,450	4	184,623	9,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	194,450	4	184,623	9,827-
OTPS					
TOTALS FOR OPERATING BUDGET		98,285		81,320	16,965-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,285		81,320	16,965-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	292,735	4	265,943	26,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	292,735	4	265,943	26,792-
FUNDING					
CITY		278,108		265,943	12,165-
OTHER CATEGORICAL		14,627			14,627-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,735		265,943	26,792-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	194,421	4	190,256	4,165-
		SUBTOTAL FOR F/T SALARIED	4	194,421	4	190,256	4,165-
		SUBTOTAL FOR BUDGET CODE 1000	4	194,421	4	190,256	4,165-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	194,421	4	190,256	4,165-
		TOTAL FOR PERSONAL SERVICES	4	194,421	4	190,256	4,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	194,421	4	190,256	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	194,421	4	190,256	4,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,421	190,256	4,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,421	190,256	4,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	47,517	
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624	
	SUBTOTAL FOR OBJECT 001					4	194,419

POSITION SCHEDULE FOR U/A 001					4	194,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	194,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		5,471	1,536	3,935-
	SUBTOTAL FOR SUPPLYS&MATL				5,471	1,536	3,935-
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		2,080-
		684	PROF SERV COMPUTER SERVICES		780		780-
	SUBTOTAL FOR CNTRCTL SVCS			1	3,825		3,825-
	SUBTOTAL FOR BUDGET CODE 1000			1	12,474	4,474	8,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3			1	12,474	4,474	8,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	20,638	4,474	16,164-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	20,638	2,938	4,474	16,164-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,638		4,474	16,164-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,474		4,474	8,000-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 20,638		 4,474	 16,164-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			130,000
	856001	42C HEAT LIGHT & POWER		5,299			5,299
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		135,301			135,301
		SUBTOTAL FOR BUDGET CODE 4000		135,301			135,301
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		135,301			135,301
		TOTAL FOR RENT AND ENERGY		135,301			135,301

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,299	135,301	5,299	135,301	
FINANCIAL PLAN SAVINGS APPROPRIATION		135,301		135,301	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,301	135,301	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	135,301	135,301	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	194,421	4	190,256	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	194,421	4	190,256	4,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,421	190,256	4,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,421	190,256	4,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,237	155,939	8,237	139,775	16,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,939		139,775	16,164-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		147,775		139,775	8,000-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		155,939		139,775	16,164-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	194,421	4	190,256	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	194,421	4	190,256	4,165-
OTPS					
TOTALS FOR OPERATING BUDGET		155,939		139,775	16,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,939		139,775	16,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	350,360	4	330,031	20,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	350,360	4	330,031	20,329-
FUNDING					
CITY		342,196		330,031	12,165-
OTHER CATEGORICAL		8,164			8,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,360		330,031	20,329-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	158,805	12,165-
		SUBTOTAL FOR F/T SALARIED	3	170,970	3	158,805	12,165-
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	185,203	14,233
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	170,970	3	185,203	14,233
		TOTAL FOR PERSONAL SERVICES	3	170,970	3	185,203	14,233

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,970	3	185,203	14,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	185,203	14,233

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,970	185,203	14,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,970	185,203	14,233

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			9,216	752	8,464-
			117	POSTAGE			3,500	1,500	2,000-
		SUBTOTAL FOR SUPPLYS&MATL					12,716	2,252	10,464-
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	500	4,000-
			686	PROF SERV OTHER			5,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			1		9,500	500	9,000-
		SUBTOTAL FOR BUDGET CODE 1000			1		35,925	9,527	26,398-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			1		35,925	9,527	26,398-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1		35,925	9,527	26,398-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			78,762
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		78,764			78,764
		SUBTOTAL FOR BUDGET CODE 4000		78,764			78,764
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		78,764			78,764
		TOTAL FOR RENT		78,764			78,764

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,764		78,764	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,764		78,764	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,764	78,764	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,764	78,764	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,970	3	185,203	14,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	185,203	14,233

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	170,970	185,203	14,233
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,970	185,203	14,233
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	114,689	2,234	88,291	26,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,689		88,291	26,398-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,689	88,291	26,398-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	114,689	88,291	26,398-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,970	3	185,203	14,233
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,970	3	185,203	14,233
OTPS					
TOTALS FOR OPERATING BUDGET		114,689		88,291	26,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,689		88,291	26,398-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	285,659	3	273,494	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	285,659	3	273,494	12,165-
FUNDING					
CITY		285,659		273,494	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,659		273,494	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	177,309	12,165-
		SUBTOTAL FOR F/T SALARIED	3	189,474	3	177,309	12,165-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,682		6,682	
		SUBTOTAL FOR AMT TO SCHED		6,682		6,682	
		SUBTOTAL FOR BUDGET CODE 1000	3	196,156	3	183,991	12,165-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	196,156	3	183,991	12,165-
		TOTAL FOR PERSONAL SERVICES	3	196,156	3	183,991	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,156	3	183,991	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,156	3	183,991	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,156	183,991	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,156	183,991	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,500			1,500
	SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732			2,732
		400 CONTRACTUAL SERVICES-GENERAL		4,307			4,307
		499 OTHER EXPENSES - GENERAL		1,500			1,500
	SUBTOTAL FOR OTHR SER&CHR			8,539			8,539
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	200	1		200
	SUBTOTAL FOR CNTRCTL SVCS		1	200	1		200
	SUBTOTAL FOR BUDGET CODE 1000		1	10,739	1		10,739
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	10,739	1		10,739
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	10,739	1		10,739

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	10,739	3,232	10,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,739		10,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,739	10,739	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,739	10,739	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			47,746
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		47,748			47,748
		SUBTOTAL FOR BUDGET CODE 4000		47,748			47,748
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		47,748			47,748
		TOTAL FOR RENT AND ENERGY		47,748			47,748

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,748		47,748	
FINANCIAL PLAN SAVINGS APPROPRIATION		47,748		47,748	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,748	47,748	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,748	47,748	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,156	3	183,991	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,156	3	183,991	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,156	183,991	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,156	183,991	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	58,487	3,232	58,487	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,487		58,487	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,487	58,487	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,487	58,487	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	196,156	3	183,991	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,156	3	183,991	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		58,487		58,487	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,487		58,487	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,643	3	242,478	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,643	3	242,478	12,165-
FUNDING					
CITY		254,643		242,478	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,643		242,478	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	159,519	12,165-
SUBTOTAL FOR F/T SALARIED			3	171,684	3	159,519	12,165-
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	174,256	12,165-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			3	186,421	3	174,256	12,165-
TOTAL FOR PERSONAL SERVICES			3	186,421	3	174,256	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,421	3	174,256	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,421	3	174,256	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,421	174,256	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,421	174,256	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	45,109
	SUBTOTAL FOR OBJECT 001				3	165,530

	POSITION SCHEDULE FOR U/A 001				3	165,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	165,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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 PRINTING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			5,687			5,687		
30		PROPTY&EQUIP	315		5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			210			210		
		SUBTOTAL FOR PROPTY&EQUIP			5,210			5,210		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP			1,159			1,159		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		SUBTOTAL FOR OTHR SER&CHR			3,719			3,719		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	2,358		1	2,358		
		622 TEMPORARY SERVICES		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 OTHER EXPENSES - GENERAL			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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			103,687
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		103,689			103,689
		SUBTOTAL FOR BUDGET CODE 4000		103,689			103,689
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		103,689			103,689
		TOTAL FOR RENT		103,689			103,689

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		103,689		103,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,689		103,689	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	103,689	103,689	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,689	103,689	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,421	3	174,256	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,421	3	174,256	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,421	174,256	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,421	174,256	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	196,724	2,360	124,163	72,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,724		124,163	72,561-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,163		124,163	
OTHER CATEGORICAL		72,561			72,561-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		196,724		124,163	72,561-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,421	3	174,256	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,421	3	174,256	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		196,724		124,163	72,561-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,724		124,163	72,561-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	383,145	3	298,419	84,726-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	383,145	3	298,419	84,726-
FUNDING					
CITY		310,584		298,419	12,165-
OTHER CATEGORICAL		72,561			72,561-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,145		298,419	84,726-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	178,557	165-
		SUBTOTAL FOR F/T SALARIED	3	178,722	3	178,557	165-
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	183,812	165-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	183,977	3	183,812	165-
		TOTAL FOR PERSONAL SERVICES	3	183,977	3	183,812	165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,977	3	183,812	165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,977	3	183,812	165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,977	183,812	165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,977	183,812	165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			6,756
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		84,758			84,758
		SUBTOTAL FOR BUDGET CODE 4000		84,758			84,758
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		84,758			84,758
		TOTAL FOR RENT		84,758			84,758

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,756	84,758	6,756	84,758	
FINANCIAL PLAN SAVINGS APPROPRIATION		84,758		84,758	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,758	84,758	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,758	84,758	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,977	3	183,812	165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,977	3	183,812	165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,977	183,812	165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,977	183,812	165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,687	114,676	9,687	95,676	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,676		95,676	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		114,676		95,676	19,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,676		95,676	19,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,977	3	183,812	165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,977	3	183,812	165-
OTPS					
TOTALS FOR OPERATING BUDGET		114,676		95,676	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,676		95,676	19,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,653	3	279,488	19,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,653	3	279,488	19,165-
FUNDING					
CITY		298,653		279,488	19,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,653		279,488	19,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	156,995	12,165-
		SUBTOTAL FOR F/T SALARIED	4	169,160	4	156,995	12,165-
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	171,589	10,165-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	181,754	4	171,589	10,165-
		TOTAL FOR PERSONAL SERVICES	4	181,754	4	171,589	10,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,754	4	171,589	10,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,754	4	171,589	10,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,754	171,589	10,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,754	171,589	10,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		5,604		5,604	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,104		7,104	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		7,713		7,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		11,987		11,987	
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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		152,701			152,701
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		152,703			152,703
		SUBTOTAL FOR BUDGET CODE 4000		152,703			152,703
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		152,703			152,703
		TOTAL FOR RENT AND ENERGY		152,703			152,703

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,703		152,703	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,703		152,703	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		152,703		152,703	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,703		152,703	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,754	4	171,589	10,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,754	4	171,589	10,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,754	171,589	10,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,754	171,589	10,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	177,844	4,024	175,844	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,844		175,844	2,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,844	175,844	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,844 175,844 2,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,754	4	171,589	10,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,754	4	171,589	10,165-
OTPS					
TOTALS FOR OPERATING BUDGET		177,844		175,844	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,844		175,844	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	359,598	4	347,433	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	359,598	4	347,433	12,165-
FUNDING					
CITY		359,598		347,433	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,598		347,433	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	101,582	12,165-
SUBTOTAL FOR F/T SALARIED			2	113,747	2	101,582	12,165-
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	163,403	22,835
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			2	140,568	2	163,403	22,835
TOTAL FOR PERSONAL SERVICES			2	140,568	2	163,403	22,835

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	140,568	2	163,403	22,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,568	2	163,403	22,835

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	140,568	163,403	22,835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,568	163,403	22,835

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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					35,299		35,299
		SUBTOTAL FOR BUDGET CODE 4000					35,299		35,299
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					35,299		35,299
		TOTAL FOR RENT					35,299		35,299

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,299		35,299	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,299		35,299	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,299	35,299	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,299	35,299	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	140,568	2	163,403	22,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,568	2	163,403	22,835

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	140,568	163,403	22,835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	140,568	163,403	22,835
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	113,326	4,266	66,626	46,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,326		66,626	46,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,326		66,626	46,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,326		66,626	46,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	140,568	2	163,403	22,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,568	2	163,403	22,835
OTPS					
TOTALS FOR OPERATING BUDGET		113,326		66,626	46,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,326		66,626	46,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	253,894	2	230,029	23,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,894	2	230,029	23,865-
FUNDING					
CITY		253,894		230,029	23,865-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,894		230,029	23,865-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	143,714	12,165-
		SUBTOTAL FOR F/T SALARIED	3	155,879	3	143,714	12,165-
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	171,145	12,165-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	183,310	3	171,145	12,165-
		TOTAL FOR PERSONAL SERVICES	3	183,310	3	171,145	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,310	3	171,145	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,310	3	171,145	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,310	171,145	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,310	171,145	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			70,258
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		70,260			70,260
		SUBTOTAL FOR BUDGET CODE 4000		70,260			70,260
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		70,260			70,260
		TOTAL FOR RENT		70,260			70,260

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,260		70,260	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,260		70,260	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,260	70,260	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,260	70,260	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,310	3	171,145	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,310	3	171,145	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,310	171,145	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,310	171,145	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	104,545	3,485	93,845	10,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,545		93,845	10,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,545		93,845	10,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,545		93,845	10,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,310	3	171,145	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,310	3	171,145	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		104,545		93,845	10,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,545		93,845	10,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,855	3	264,990	22,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,855	3	264,990	22,865-
FUNDING					
CITY		287,855		264,990	22,865-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,855		264,990	22,865-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	170,746	3	158,581	12,165-
SUBTOTAL FOR F/T SALARIED			3	170,746	3	158,581	12,165-
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	189,442	3	177,277	12,165-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	189,442	3	177,277	12,165-
TOTAL FOR PERSONAL SERVICES			3	189,442	3	177,277	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,442	3	177,277	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,442	3	177,277	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,442	177,277	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,442	177,277	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	SUPPLIES + MATERIALS - GENERAL		3,000			2,000		1,000-
		110	FOOD & FORAGE SUPPLIES		4,000					4,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,000			2,000		5,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				500					500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917			2,917		
			402 TELEPHONE & OTHER COMMUNICATNS		4,553			2,053		2,500-
			412 RENTALS OF MISC.EQUIP		3,064			3,064		
			431 LEASING OF MISC EQUIP		3,000			4,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				13,534			12,034		1,500-
60	CNTRCTL SVCS	624	CLEANING SERVICES	1	3,419	1		3,419		
		684	PROF SERV COMPUTER SERVICES		720					720-
	SUBTOTAL FOR CNTRCTL SVCS				4,139	1		3,419		720-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		750					750-
	SUBTOTAL FOR FXD MIS CHGS				750					750-
90	OTPS HOLD CD	999	OTPS HOLDING CODE		5,030					5,030-
	SUBTOTAL FOR OTPS HOLD CD				5,030					5,030-
	SUBTOTAL FOR BUDGET CODE 1000				1	30,953	1	17,453		13,500-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				1	30,953	1	17,453		13,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				1	30,953	1	17,453		13,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	30,953	2,917	17,453	13,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,953		17,453	13,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,953		17,453	13,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,953		17,453	13,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	54,317			54,317		
		856001	42C	HEAT LIGHT & POWER	2,269			2,269		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		61,944			61,944		
			SUBTOTAL FOR BUDGET CODE 4000		61,944			61,944		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		61,944			61,944		
			TOTAL FOR RENT AND ENERGY		61,944			61,944		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,269	61,944	2,269	61,944	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,944		61,944	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,944	61,944	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,944	61,944	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,442	3	177,277	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,442	3	177,277	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,442	177,277	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,442	177,277	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,186	92,897	5,186	79,397	13,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,897		79,397	13,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,897	79,397	13,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,897	79,397	13,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,442	3	177,277	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,442	3	177,277	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		92,897		79,397	13,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,897		79,397	13,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,339	3	256,674	25,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,339	3	256,674	25,665-
FUNDING					
CITY		282,339		256,674	25,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,339		256,674	25,665-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	156,719	12,165-
SUBTOTAL FOR F/T SALARIED			3	168,884	3	156,719	12,165-
03 UNSALARIED		031 UNSALARIED		14,674		14,674	
SUBTOTAL FOR UNSALARIED				14,674		14,674	
SUBTOTAL FOR BUDGET CODE 1000			3	183,558	3	171,393	12,165-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	183,558	3	171,393	12,165-
TOTAL FOR PERSONAL SERVICES			3	183,558	3	171,393	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,558	3	171,393	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,558	3	171,393	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,558	171,393	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,558	171,393	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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		1,000		1,000		
			101 PRINTING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500		
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		1,540		1,540		
			SUBTOTAL FOR FXD MIS CHGS		1,540		1,540		
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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	24,337	4,297	23,337	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,337		23,337	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,337		23,337	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,337		23,337	1,000-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,558	3	171,393	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,558	3	171,393	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,558	171,393	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,558	171,393	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	24,337	4,297	23,337	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,337		23,337	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,337		23,337	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		24,337		23,337	1,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,558	3	171,393	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,558	3	171,393	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		24,337		23,337	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,337		23,337	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,895	3	194,730	13,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,895	3	194,730	13,165-
FUNDING					
CITY		207,895		194,730	13,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,895		194,730	13,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,449	2	170,284			26,165-
		SUBTOTAL FOR F/T SALARIED	2	196,449	2	170,284			26,165-
		SUBTOTAL FOR BUDGET CODE 1000	2	196,449	2	170,284			26,165-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	196,449	2	170,284			26,165-
		TOTAL FOR PERSONAL SERVICES	2	196,449	2	170,284			26,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,449	2	170,284	26,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,449	2	170,284	26,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,449	170,284	26,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,449	170,284	26,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		344		3,000	2,656
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES				4,800	4,800
		199 DATA PROCESSING SUPPLIES		331		3,000	2,669
		SUBTOTAL FOR SUPPLYS&MATL		675		11,300	10,625
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		1,707		4,800	3,093
		403 OFFICE SERVICES		300		760	460
		412 RENTALS OF MISC.EQUIP		1,417		1,417	
		499 OTHER EXPENSES - GENERAL		2,782		2,782	
		SUBTOTAL FOR OTHR SER&CHR		8,594		12,147	3,553
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,147	1	999	148-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,147	1	999	148-
		SUBTOTAL FOR BUDGET CODE 1000	1	10,446	1	24,446	14,000
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	10,446	1	24,446	14,000
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	10,446	1	24,446	14,000

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	10,446	2,388	24,446	14,000
FINANCIAL PLAN SAVINGS APPROPRIATION		10,446		24,446	14,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,446		24,446	14,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,446		24,446	14,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	51,959			51,959		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			51,961			51,961		
		SUBTOTAL FOR BUDGET CODE 4000			51,961			51,961		
		TOTAL FOR BRONX COMMUNITY BOARD #1			51,961			51,961		
		TOTAL FOR RENT			51,961			51,961		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,961		51,961	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,961		51,961	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,961	51,961	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,961	51,961	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,449	2	170,284	26,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,449	2	170,284	26,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,449	170,284	26,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,449	170,284	26,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	62,407	2,388	76,407	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,407		76,407	14,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,407		76,407	14,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,407		76,407	14,000
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,449	2	170,284	26,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,449	2	170,284	26,165-
OTPS					
TOTALS FOR OPERATING BUDGET		62,407		76,407	14,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,407		76,407	14,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,856	2	246,691	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,856	2	246,691	12,165-
FUNDING					
CITY		258,856		246,691	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,856		246,691	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,816	2	109,835			10,981-
		SUBTOTAL FOR F/T SALARIED	2	120,816	2	109,835			10,981-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062			
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062			
		SUBTOTAL FOR BUDGET CODE 1000	2	156,878	2	145,897			10,981-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	156,878	2	145,897			10,981-
		TOTAL FOR PERSONAL SERVICES	2	156,878	2	145,897			10,981-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,878	2	145,897	10,981-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	156,878	2	145,897	10,981-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,878	145,897	10,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	156,878	145,897	10,981-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			100 SUPPLIES + MATERIALS - GENERAL		4,264			2,264		2,000-
			117 POSTAGE		300			300		
	SUBTOTAL FOR SUPPLYS&MATL				4,914			2,914		2,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145		
			314 OFFICE FURITURE					500		500
			332 PURCH DATA PROCESSING EQUIPT					3,520		3,520
	SUBTOTAL FOR PROPTY&EQUIP				1,145			5,165		4,020
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		661			661		
			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		1,955					1,955-
			499 OTHER EXPENSES - GENERAL		30,000			30,000		
	SUBTOTAL FOR OTHR SER&CHR				42,009			40,105		1,904-
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	50,017	1		48,833		1,184-
	TOTAL FOR BRONX COMMUNITY BOARD #2			1	50,017	1		48,833		1,184-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	50,017	1		48,833		1,184-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	50,017	3,141	48,833	1,184-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,017		48,833	1,184-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,017		48,833	1,184-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		50,017		48,833	1,184-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,803			41,803		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	41,805			41,805		
				SUBTOTAL FOR BUDGET CODE 4000	41,805			41,805		
				TOTAL FOR BRONX COMMUNITY BOARD #2	41,805			41,805		
				TOTAL FOR RENT AND ENERGY	41,805			41,805		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,805		41,805	
FINANCIAL PLAN SAVINGS APPROPRIATION		41,805		41,805	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,805		41,805	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,805		41,805	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,878	2	145,897	10,981-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,878	2	145,897	10,981-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	156,878	145,897	10,981-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,878	145,897	10,981-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	91,822	3,141	90,638	1,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,822		90,638	1,184-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,822	90,638	1,184-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,822	90,638	1,184-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	156,878	2	145,897	10,981-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,878	2	145,897	10,981-
OTPS					
TOTALS FOR OPERATING BUDGET		91,822		90,638	1,184-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,822		90,638	1,184-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,700	2	236,535	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,700	2	236,535	12,165-
FUNDING					
CITY		248,700		236,535	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,700		236,535	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,499	2	176,334			12,165-
		SUBTOTAL FOR F/T SALARIED	2	188,499	2	176,334			12,165-
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	177,134			12,165-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	189,299	2	177,134			12,165-
		TOTAL FOR PERSONAL SERVICES	2	189,299	2	177,134			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,299	2	177,134	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	177,134	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,299	177,134	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,299	177,134	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,500	868-
		110 FOOD & FORAGE SUPPLIES		1,180		1,180	
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		320		320	
		SUBTOTAL FOR SUPPLYS&MATL		4,368		3,500	868-
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-
90 OTPS HOLD CD		999 OTPS HOLDING CODE				1,002	1,002
		SUBTOTAL FOR OTPS HOLD CD				1,002	1,002
		SUBTOTAL FOR BUDGET CODE 1000	1	17,596	1	17,596	
		TOTAL FOR BRONX COMMUNITY BOARD #3	1	17,596	1	17,596	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	17,596	1	17,596	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	17,596	3,999	17,596	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,596		17,596	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,596	17,596	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,596	17,596	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			48,009		48,009
	856001	42C HEAT LIGHT & POWER						5,244		5,244
		499 OTHER EXPENSES - GENERAL						2		2
		SUBTOTAL FOR OTHER SER&CHR			53,255			53,255		
		SUBTOTAL FOR BUDGET CODE 4000			53,255			53,255		
		TOTAL FOR BRONX COMMUNITY BOARD #3			53,255			53,255		
		TOTAL FOR RENT			53,255			53,255		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,244	53,255	5,244	53,255	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,255		53,255	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,255	53,255	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,255	53,255	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,299	2	177,134	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	177,134	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,299	177,134	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,299	177,134	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,243	70,851	9,243	70,851	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,851		70,851	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,851	70,851	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,851	70,851	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,299	2	177,134	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,299	2	177,134	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		70,851		70,851	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,851		70,851	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,150	2	247,985	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,150	2	247,985	12,165-
FUNDING					
CITY		260,150		247,985	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,150		247,985	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,936	3	166,771			12,165-
SUBTOTAL FOR F/T SALARIED			3	178,936	3	166,771			12,165-
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	171,219			12,165-
TOTAL FOR BRONX COMMUNITY BOARD #4			3	183,384	3	171,219			12,165-
TOTAL FOR PERSONAL SERVICES			3	183,384	3	171,219			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,384	3	171,219	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,384	3	171,219	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,384	171,219	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,384	171,219	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,000			2,000		
			117		400			400		
		SUBTOTAL FOR SUPPLYS&MATL			2,400			2,400		
40		OTHR SER&CHR 858001	40B		2,871			2,871		
			412		6,000			6,000		
			451		2,000			2,000		
			499		9,740			9,740		
		SUBTOTAL FOR OTHR SER&CHR			20,611			20,611		
60		CNTRCTL SVCS	686		8,000	1			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,000				1-	8,000-
70		FXD MIS CHGS	700		500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		1	31,511			23,511	1-	8,000-
		TOTAL FOR BRONX COMMUNITY BOARD #4		1	31,511			23,511	1-	8,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	31,511			23,511	1-	8,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	31,511	2,871	23,511	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,511		23,511	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,511		23,511	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,511		23,511	8,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,308	7,308	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,384	3	171,219	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,384	3	171,219	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,384	171,219	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,384	171,219	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	38,819	2,871	30,819	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,819		30,819	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,819		30,819	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		38,819		30,819	8,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,384	3	171,219	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,384	3	171,219	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		38,819		30,819	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,819		30,819	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	222,203	3	202,038	20,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,203	3	202,038	20,165-
FUNDING					
CITY		222,203		202,038	20,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		222,203		202,038	20,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	190,347			7,490-
		SUBTOTAL FOR F/T SALARIED	3	197,837	3	190,347			7,490-
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	191,897			7,490-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	199,387	3	191,897			7,490-
		TOTAL FOR PERSONAL SERVICES	3	199,387	3	191,897			7,490-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,387	3	191,897	7,490-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	199,387	3	191,897	7,490-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,387	191,897	7,490-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	199,387	191,897	7,490-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,387	3	191,897	7,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,387	3	191,897	7,490-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,387	191,897	7,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,387	191,897	7,490-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	19,815	2,833	2,833	16,982-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,815		2,833	16,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,387	3	191,897	7,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,387	3	191,897	7,490-
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	194,730	24,472-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,202	3	194,730	24,472-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,202		194,730	24,472-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	186,303	2	174,138			12,165-
		SUBTOTAL FOR F/T SALARIED	2	186,303	2	174,138			12,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	187,103	2	174,938			12,165-
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	187,103	2	174,938			12,165-
		TOTAL FOR PERSONAL SERVICES	2	187,103	2	174,938			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,103	2	174,938	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	187,103	2	174,938	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,103	174,938	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,103	174,938	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		1,426			1,000		426-
			117 POSTAGE		45					45-
			199 DATA PROCESSING SUPPLIES		921			500		421-
			SUBTOTAL FOR SUPPLYS&MATL		2,892			2,000		892-
30	PROPTY&EQUIP		337 BOOKS-OTHER		550			550		
			SUBTOTAL FOR PROPTY&EQUIP		550			550		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,250			1,250		
			413 RENTAL-DATA PROCESSING EQUIP		3,315			3,315		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			500		500-
			SUBTOTAL FOR OTHR SER&CHR		8,641			8,141		500-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		353					353-
			622 TEMPORARY SERVICES	1	5,601	1		5,601		
			624 CLEANING SERVICES	1	1,608	1		3,000		1,392
			SUBTOTAL FOR CNTRCTL SVCS	2	7,562	2		8,601		1,039
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	19,792	2		19,792		
			TOTAL FOR BRONX COMMUNITY BOARD #6	2	19,792	2		19,792		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,792	2		19,792		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,792	3,576	19,792	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,792		19,792	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,792	19,792	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,792	19,792	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,103	2	174,938	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,103	2	174,938	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,103	174,938	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,103	174,938	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	19,792	3,576	19,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,792		19,792	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,792	19,792	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,792	19,792	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,103	2	174,938	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,103	2	174,938	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		19,792		19,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,792		19,792	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	194,730	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	194,730	12,165-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		194,730	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,417	2	127,252			12,165-
SUBTOTAL FOR F/T SALARIED			2	139,417	2	127,252			12,165-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,500		26,500			
SUBTOTAL FOR AMT TO SCHED				26,500		26,500			
SUBTOTAL FOR BUDGET CODE 1000			2	165,917	2	153,752			12,165-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	165,917	2	153,752			12,165-
TOTAL FOR PERSONAL SERVICES			2	165,917	2	153,752			12,165-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,917	2	153,752	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,917	2	153,752	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,917	153,752	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,917	153,752	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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		1,385				1,385-
			117 POSTAGE		500		500		
			199 DATA PROCESSING SUPPLIES		100				100-
			SUBTOTAL FOR SUPPLYS&MATL		4,562		1,500		3,062-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		3,019				3,019-
			337 BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		3,619				3,619-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525		
			402 TELEPHONE & OTHER COMMUNICATNS		4,300		2,000		2,300-
			412 RENTALS OF MISC.EQUIP		3,857		5,176		1,319
			417 ADVERTISING		2,700				2,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,170				1,170-
			499 OTHER EXPENSES - GENERAL				1,777		1,777
			SUBTOTAL FOR OTHR SER&CHR		16,552		13,478		3,074-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,345				1,345-
			622 TEMPORARY SERVICES		4,000				4,000-
			624 CLEANING SERVICES	1	7,000			1-	7,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,400				3,400-
			684 PROF SERV COMPUTER SERVICES		500				500-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,245			1-	16,245-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
90 OTPS HOLD CD	999 OTPS HOLDING CODE				26,000	26,000
	SUBTOTAL FOR OTPS HOLD CD				26,000	26,000
	SUBTOTAL FOR BUDGET CODE 1000	1	40,978		40,978	1-
	TOTAL FOR BRONX COMMUNITY BOARD NO. 7	1	40,978		40,978	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	42,378		40,978	1- 1,400-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	42,378	4,525	40,978	1,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,378		40,978	1,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,978		40,978	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,400			1,400-
TOTAL		42,378		40,978	1,400-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		5,094
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					53,211			53,211
		SUBTOTAL FOR BUDGET CODE 4000					53,211			53,211
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7					53,211			53,211
		TOTAL FOR RENT AND ENERGY					53,211			53,211

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,094	53,211	5,094	53,211	
FINANCIAL PLAN SAVINGS APPROPRIATION		53,211		53,211	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,211	53,211	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,211	53,211	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,917	2	153,752	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,917	2	153,752	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,917	153,752	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,917	153,752	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,619	95,589	9,619	94,189	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,589		94,189	1,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,189		94,189	
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,589		94,189	1,400-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	165,917	2	153,752	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,917	2	153,752	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		95,589		94,189	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,589		94,189	1,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,506	2	247,941	13,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,506	2	247,941	13,565-
FUNDING					
CITY		260,106		247,941	12,165-
OTHER CATEGORICAL		1,400			1,400-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,506		247,941	13,565-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	191,360			5,183-
		SUBTOTAL FOR F/T SALARIED	3	196,543	3	191,360			5,183-
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	192,160			5,183-
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	197,343	3	192,160			5,183-
		TOTAL FOR PERSONAL SERVICES	3	197,343	3	192,160			5,183-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	192,160	5,183-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,343	3	192,160	5,183-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,343	192,160	5,183-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,343	192,160	5,183-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,192		2,192-
		SUBTOTAL FOR SUPPLYS&MATL				2,192		2,192-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,570	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	3,490-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	2,600		1- 2,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	2,600		1- 2,600-
90	OTPS HOLD CD	999 OTPS HOLDING CODE				2,200		2,200-
		SUBTOTAL FOR OTPS HOLD CD				2,200		2,200-
		SUBTOTAL FOR BUDGET CODE 1000	1		1	13,052	2,570	1- 10,482-
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		1	13,053	2,571	1- 10,482-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		1	13,053	2,571	1- 10,482-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			42,987		
			856001	42C HEAT LIGHT & POWER		2,866			2,866		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			45,855			45,855		
			SUBTOTAL FOR BUDGET CODE 4000			45,855			45,855		
			TOTAL FOR BRONX COMMUNITY BOARD #8			45,855			45,855		
			TOTAL FOR RENT AND ENERGY			45,855			45,855		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,866	45,855	2,866	45,855	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,855		45,855	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,855	45,855	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,855	45,855	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,343	3	192,160	5,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	192,160	5,183-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,343	192,160	5,183-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,343	192,160	5,183-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,436	58,908	5,436	48,426	10,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,908		48,426	10,482-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,908		48,426	10,482-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,908		48,426	10,482-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,343	3	192,160	5,183-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	192,160	5,183-
OTPS					
TOTALS FOR OPERATING BUDGET		58,908		48,426	10,482-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,908		48,426	10,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,251	3	240,586	15,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,251	3	240,586	15,665-
FUNDING					
CITY		256,251		240,586	15,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,251		240,586	15,665-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,841	2	132,676			12,165-
		SUBTOTAL FOR F/T SALARIED	2	144,841	2	132,676			12,165-
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	150,476			12,165-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	162,641	2	150,476			12,165-
		TOTAL FOR PERSONAL SERVICES	2	162,641	2	150,476			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	150,476	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	150,476	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,641	150,476	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,641	150,476	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,500		6,000	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		499 OTHER EXPENSES - GENERAL		18,271		19,771	1,500
		SUBTOTAL FOR OTHR SER&CHR		32,754		33,754	1,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 1000	1	44,254	1	44,254	
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	44,254	1	44,254	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,254	1	44,254	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,254	44,254	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,254	44,254	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	47,236			47,236		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			47,238			47,238		
		SUBTOTAL FOR BUDGET CODE 4000			47,238			47,238		
		TOTAL FOR BRONX COMMUNITY BOARD #9			47,238			47,238		
		TOTAL FOR RENT			47,238			47,238		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,238		47,238	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,238		47,238	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,238	47,238	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,238	47,238	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	150,476	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	150,476	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,641	150,476	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,641	150,476	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	91,492	2,983	91,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,492		91,492	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,492	91,492	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,492	91,492	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,641	2	150,476	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	150,476	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		91,492		91,492	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,492		91,492	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,133	2	241,968	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,133	2	241,968	12,165-
FUNDING					
CITY		254,133		241,968	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,133		241,968	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	115,882			12,165-
SUBTOTAL FOR F/T SALARIED			2	128,047	2	115,882			12,165-
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		6,783		9,014			2,231
SUBTOTAL FOR AMT TO SCHED				6,783		9,014			2,231
SUBTOTAL FOR BUDGET CODE 1000			2	183,786	2	186,360			2,574
TOTAL FOR BRONX COMMUNITY BOARD #10			2	183,786	2	186,360			2,574
TOTAL FOR PERSONAL SERVICES			2	183,786	2	186,360			2,574

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,786	2	186,360	2,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,786	2	186,360	2,574

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,786	186,360	2,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,786 186,360 2,574

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		7,577					7,577-
			624 CLEANING SERVICES		2,260					2,260-
			686 PROF SERV OTHER	2	1,215	2		1,215		
			SUBTOTAL FOR CNTRCTL SVCS	3	12,781	3		2,015		10,766-
			SUBTOTAL FOR BUDGET CODE 1000	3	23,109	3		8,370		14,739-
			TOTAL FOR BRONX COMMUNITY BOARD #10	3	23,109	3		8,370		14,739-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,109	3		8,370		14,739-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	23,109	4,180	8,370	14,739-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,109		8,370	14,739-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,109		8,370	14,739-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,109		8,370	14,739-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,108			56,108		
			856001	42C HEAT LIGHT & POWER	9,436			9,436		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		65,546			65,546		
			SUBTOTAL FOR BUDGET CODE 4000		65,546			65,546		
			TOTAL FOR BRONX COMMUNITY BOARD #10		65,546			65,546		
			TOTAL FOR RENT AND ENERGY		65,546			65,546		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,436	65,546	9,436	65,546	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,546		65,546	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,546	65,546	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,546	65,546	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,786	2	186,360	2,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,786	2	186,360	2,574

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,786	186,360	2,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,786	186,360	2,574
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,616	88,655	13,616	73,916	14,739-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,655		73,916	14,739-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,655	73,916	14,739-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	88,655	73,916	14,739-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	183,786	2	186,360	2,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,786	2	186,360	2,574
OTPS					
TOTALS FOR OPERATING BUDGET		88,655		73,916	14,739-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,655		73,916	14,739-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,441	2	260,276	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,441	2	260,276	12,165-
FUNDING					
CITY		272,441		260,276	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,441		260,276	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	50,835			12,165-
		SUBTOTAL FOR F/T SALARIED	1	63,000	1	50,835			12,165-
03 UNSALARIED		031 UNSALARIED		83,356		106,788			23,432
		SUBTOTAL FOR UNSALARIED		83,356		106,788			23,432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,029		1,029			
		046 TERMINAL LEAVE		23,432					23,432-
		SUBTOTAL FOR ADD GRS PAY		24,461		1,029			23,432-
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	185,245			12,165-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	197,410	1	185,245			12,165-
		TOTAL FOR PERSONAL SERVICES	1	197,410	1	185,245			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	197,410	1	185,245	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	197,410	1	185,245	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,410	185,245	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,410	185,245	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			300		300
			117		POSTAGE			500		500
		SUBTOTAL FOR SUPPLYS&MATL						800		800
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		1,234
		SUBTOTAL FOR OTHR SER&CHR						6,855		6,855
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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			37,983			37,983		
	856001	42C HEAT LIGHT & POWER			3,272			3,272		
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			41,257			41,257		
		SUBTOTAL FOR BUDGET CODE 4000			41,257			41,257		
		TOTAL FOR BRONX COMMUNITY BOARD # 11			41,257			41,257		
		TOTAL FOR RENT			41,257			41,257		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,272	41,257	3,272	41,257	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,257		41,257	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,257	41,257	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,257	41,257	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	197,410	1	185,245	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,410	1	185,245	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,410	185,245	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,410	185,245	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,263	50,742	6,263	50,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,742		50,742	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,742	50,742	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,742	50,742	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	197,410	1	185,245	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	197,410	1	185,245	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		50,742		50,742	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,742		50,742	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	248,152	1	235,987	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	248,152	1	235,987	12,165-
FUNDING					
CITY		248,152		235,987	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,152		235,987	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	136,340	2	142,575			6,235
		SUBTOTAL FOR F/T SALARIED	2	136,340	2	142,575			6,235
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	168,488	2	174,723			6,235
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	168,488	2	174,723			6,235
		TOTAL FOR PERSONAL SERVICES	2	168,488	2	174,723			6,235

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,488	2	174,723	6,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,488	2	174,723	6,235

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,488	174,723	6,235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,488	174,723	6,235

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,900			2,000		100
		117			2,000			2,000		
		199			1,350			2,500		1,150
		SUBTOTAL FOR SUPPLYS&MATL			5,250			6,500		1,250
30		PROPTY&EQUIP	319		504			850		346
		332						248		248
		SUBTOTAL FOR PROPTY&EQUIP			504			1,098		594
40	OTHR SER&CHR 858001	40B			2,914			2,914		
		402			500			105		395-
		403			150			150		
		412			3,500			3,800		300
		451						1,600		1,600
		SUBTOTAL FOR OTHR SER&CHR			7,064			8,569		1,505
60	CNRCTL SVCS	600		1	240	1		240		
		612		1	2,000	1		1,000		1,000-
		615		1	300	1		600		300
		622		1	19,600	1		2,000		17,600-
		624			749					749-
		684			2,700					2,700-
		SUBTOTAL FOR CNRCTL SVCS		4	25,589	4		3,840		21,749-
		SUBTOTAL FOR BUDGET CODE 1000		4	38,407	4		20,007		18,400-
		TOTAL FOR BRONX COMMUNITY BOARD # 12		4	38,407	4		20,007		18,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	38,407	4		20,007		18,400-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	38,407	2,914	20,007	18,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,407		20,007	18,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,407		20,007	18,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,407		20,007	18,400-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,488	2	174,723	6,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,488	2	174,723	6,235

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,488	174,723	6,235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,488	174,723	6,235
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	38,407	2,914	20,007	18,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,407		20,007	18,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,407		20,007	18,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,407		20,007	18,400-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,488	2	174,723	6,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,488	2	174,723	6,235
OTPS					
TOTALS FOR OPERATING BUDGET		38,407		20,007	18,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,407		20,007	18,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	194,730	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	194,730	12,165-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		194,730	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	118,445		12,165-	
		SUBTOTAL FOR F/T SALARIED	2	130,610	2	118,445		12,165-	
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	149,460		12,165-	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	161,625	2	149,460		12,165-	
		TOTAL FOR PERSONAL SERVICES	2	161,625	2	149,460		12,165-	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	149,460	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	149,460	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,625	149,460	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,625	149,460	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			337 BOOKS-OTHER			60			60		
			SUBTOTAL FOR PROPTY&EQUIP			1,560			1,560		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS			200			200		
			412 RENTALS OF MISC.EQUIP			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	CNTRCTL 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 CNTRCTL SVCS	2		5,100	2		2,600		2,500-
90	OTPS HOLD CD		999 OTPS HOLDING CODE			24,041			24,041		
			SUBTOTAL FOR OTPS HOLD CD			24,041			24,041		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	32,800			32,800		
				SUBTOTAL FOR OTHR SER&CHR	32,800			32,800		
				SUBTOTAL FOR BUDGET CODE 4000	32,800			32,800		
				TOTAL FOR QUEENS COMMUNITY BOARD #1	32,800			32,800		
				TOTAL FOR RENT	32,800			32,800		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,800		32,800	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,800		32,800	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,800	32,800	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,800	32,800	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	149,460	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	149,460	12,165-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,625	149,460	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,625	149,460	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	98,217	3,169	78,070	20,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,217		78,070	20,147-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,070	78,070	
OTHER CATEGORICAL	20,147		20,147-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,217	78,070	20,147-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,625	2	149,460	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	149,460	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		98,217		78,070	20,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,217		78,070	20,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	259,842	2	227,530	32,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	259,842	2	227,530	32,312-
FUNDING					
CITY		239,695		227,530	12,165-
OTHER CATEGORICAL		20,147			20,147-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,842		227,530	32,312-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,194	3	147,029	12,165-
		SUBTOTAL FOR F/T SALARIED	3	159,194	3	147,029	12,165-
03 UNSALARIED		031 UNSALARIED		27,291		27,291	
		SUBTOTAL FOR UNSALARIED		27,291		27,291	
		SUBTOTAL FOR BUDGET CODE 1000	3	186,485	3	174,320	12,165-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	186,485	3	174,320	12,165-
		TOTAL FOR PERSONAL SERVICES	3	186,485	3	174,320	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	174,320	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,485	3	174,320	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,485	174,320	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,485	174,320	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2											
BUDGET CODE: 1000 CONVERSION NAME											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			2,000			3,553		1,553
		101	PRINTING SUPPLIES			300			300		
		117	POSTAGE						1,000		1,000
		199	DATA PROCESSING SUPPLIES			250			250		
			SUBTOTAL FOR SUPPLYS&MATL			2,550			5,103		2,553
30			PROPTY&EQUIP								
		302	TELECOMMUNICATIONS EQUIPMENT			200			400		200
		314	OFFICE FURITURE						500		500
		315	OFFICE EQUIPMENT			1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT			750			750		
		337	BOOKS-OTHER			100			500		400
			SUBTOTAL FOR PROPTY&EQUIP			2,050			3,150		1,100
40			OTHR SER&CHR 858001								
		40B	TELEPHONE & OTHER COMMUNICATNS			2,508			2,508		
		400	CONTRACTUAL SERVICES-GENERAL			1,462			1,462		
		402	TELEPHONE & OTHER COMMUNICATNS			350			350		
		412	RENTALS OF MISC.EQUIP			4,313			1,060		3,253-
		417	ADVERTISING			45			245		200
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		499	OTHER EXPENSES - GENERAL			167			167		
			SUBTOTAL FOR OTHR SER&CHR			9,845			6,792		3,053-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT		1	275		1	275		
		612	OFFICE EQUIPMENT MAINTENANCE		1	1,050		1	1,500		450
		624	CLEANING SERVICES		1	1,700		1	1,700		
		684	PROF SERV COMPUTER SERVICES		1	2,940		1	1,890		1,050-
			SUBTOTAL FOR CNTRCTL SVCS		4	5,965		4	5,365		600-
			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		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	76,157			76,157		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		76,159			76,159		
			SUBTOTAL FOR BUDGET CODE 4000		76,159			76,159		
			TOTAL FOR QUEENS COMMUNITY BOARD #2		76,159			76,159		
			TOTAL FOR RENT		76,159			76,159		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,159		76,159	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,159		76,159	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,159	76,159	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,159	76,159	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	174,320	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	174,320	12,165-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,485	174,320	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,485	174,320	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	96,569	2,508	96,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,569		96,569	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,569	96,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

96,569

96,569

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,485	3	174,320	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	174,320	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		96,569		96,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,569		96,569	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	283,054	3	270,889	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	283,054	3	270,889	12,165-
FUNDING					
CITY		283,054		270,889	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,054		270,889	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	152,337			12,165-
		SUBTOTAL FOR F/T SALARIED	5	164,502	5	152,337			12,165-
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	173,221			12,165-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	185,386	5	173,221			12,165-
		TOTAL FOR PERSONAL SERVICES	5	185,386	5	173,221			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	173,221	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	185,386	5	173,221	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,386	173,221	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,386	173,221	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	77,890	
1105	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	24,756	
1110	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	24,756	
1115	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	24,756	
	SUBTOTAL FOR OBJECT 001				4	152,158	

POSITION SCHEDULE FOR U/A 001					4	152,158
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	38,040
TOTAL FOR U/A 001					5	190,198

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	25,009	4	21,509	3,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40	OTHR	SER&CHR	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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		80,002		80,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,002		80,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	173,221	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	173,221	12,165-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,386	173,221	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,386	173,221	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	105,011	2,310	101,511	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,011		101,511	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	185,386	5	173,221	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	173,221	12,165-
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	274,732	15,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	290,397	5	274,732	15,665-
FUNDING					
CITY		290,397		274,732	15,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,397		274,732	15,665-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	188,238	4	185,073	3,165-
		SUBTOTAL FOR F/T SALARIED	4	188,238	4	185,073	3,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	189,038	4	185,873	3,165-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	189,038	4	185,873	3,165-
		TOTAL FOR PERSONAL SERVICES	4	189,038	4	185,873	3,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,038	4	185,873	3,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,038	4	185,873	3,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,038	185,873	3,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,038	185,873	3,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	78,136
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				3	172,561

	POSITION SCHEDULE FOR U/A 001				3	172,561
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	57,520
	TOTAL FOR U/A 001				4	230,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		110 FOOD & FORAGE SUPPLIES			75					75-
		117 POSTAGE			1,150					1,150-
		199 DATA PROCESSING SUPPLIES			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			5,725					5,725-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			130					130-
		314 OFFICE FURITURE			571					571-
		315 OFFICE EQUIPMENT			499					499-
		332 PURCH DATA PROCESSING EQUIPT			90			90		
		SUBTOTAL FOR PROPTY&EQUIP			1,290			90		1,200-
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-
		499 OTHER EXPENSES - GENERAL			638			5,995		5,357
		SUBTOTAL FOR OTHR SER&CHR			7,910			8,767		857
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			407					407-
		613 DATA PROCESSING EQUIPMENT			200					200-
		624 CLEANING SERVICES		1	1,575				1-	1,575-
		684 PROF SERV COMPUTER SERVICES			750					750-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,932				1-	2,932-
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	21,357			8,857	1-	12,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #4		1	21,357			8,857	1-	12,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	21,357			8,857	1-	12,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	21,357	2,772	8,857	12,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,357		8,857	12,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,357		8,857	12,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,357		8,857	12,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	40,416			40,416		
			856001	42C HEAT LIGHT & POWER	3,772			3,772		
			499	OTHER EXPENSES - GENERAL	3			3		
				SUBTOTAL FOR OTHR SER&CHR	44,191			44,191		
				SUBTOTAL FOR BUDGET CODE 4000	44,191			44,191		
				TOTAL FOR QUEENS COMMUNITY BOARD #4	44,191			44,191		
				TOTAL FOR RENT AND ENERGY	44,191			44,191		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,772	44,191	3,772	44,191	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,191		44,191	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,191	44,191	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,191	44,191	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,038	4	185,873	3,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,038	4	185,873	3,165-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,038	185,873	3,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,038	185,873	3,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,544	65,548	6,544	53,048	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,548		53,048	12,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,548		53,048	12,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		65,548		53,048	12,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	189,038	4	185,873	3,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,038	4	185,873	3,165-
OTPS					
TOTALS FOR OPERATING BUDGET		65,548		53,048	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,548		53,048	12,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	254,586	4	238,921	15,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	254,586	4	238,921	15,665-
FUNDING					
CITY		254,586		238,921	15,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,586		238,921	15,665-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	120,657	2	112,354			8,303-
SUBTOTAL FOR F/T SALARIED			2	120,657	2	112,354			8,303-
03 UNSALARIED		031 UNSALARIED		58,160		54,621			3,539-
SUBTOTAL FOR UNSALARIED				58,160		54,621			3,539-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	179,617	2	167,775			11,842-
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	179,617	2	167,775			11,842-
TOTAL FOR PERSONAL SERVICES			2	179,617	2	167,775			11,842-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,617	2	167,775	11,842-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	179,617	2	167,775	11,842-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,617	167,775	11,842-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,617	167,775	11,842-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583	
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936	
	SUBTOTAL FOR OBJECT 001					2	116,519

	POSITION SCHEDULE FOR U/A 001					2	116,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	116,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		2,950			2,500		450-
			110 FOOD & FORAGE SUPPLIES		170			170		
			117 POSTAGE		615			600		15-
			170 CLEANING SUPPLIES		100					100-
			199 DATA PROCESSING SUPPLIES		150					150-
	SUBTOTAL FOR SUPPLYS&MATL				4,785			4,070		715-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,241					2,241-
			337 BOOKS-OTHER		100			100		
	SUBTOTAL FOR PROPTY&EQUIP				2,341			100		2,241-
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	180	1		180		
			624 CLEANING SERVICES	1	1,992	1		1,992		
			684 PROF SERV COMPUTER SERVICES	1	991	1		1,000		9
			686 PROF SERV OTHER	1	10,257	1		13,215		2,958
	SUBTOTAL FOR CNTRCTL SVCS				6	14,707	6	17,674		2,967
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
	SUBTOTAL FOR BUDGET CODE 1000				6	27,278	6	26,955		323-
	TOTAL FOR QUEENS COMMUNITY BOARD #5				6	27,278	6	26,955		323-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				6	27,278	6	26,955		323-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	27,278	3,684	26,955	323-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,278		26,955	323-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,278	26,955	323-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,278	26,955	323-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	34,139			34,139		
			856001	42C HEAT LIGHT & POWER	4,381			4,381		
			499	OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	38,522			38,522		
				SUBTOTAL FOR BUDGET CODE 4000	38,522			38,522		
				TOTAL FOR QUEENS COMMUNITY BOARD #5	38,522			38,522		
				TOTAL FOR RENT AND ENERGY	38,522			38,522		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,381	38,522	4,381	38,522	
FINANCIAL PLAN SAVINGS APPROPRIATION		38,522		38,522	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,522	38,522	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,522	38,522	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,617	2	167,775	11,842-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,617	2	167,775	11,842-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,617	167,775	11,842-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,617	167,775	11,842-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,065	65,800	8,065	65,477	323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,800		65,477	323-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,800	65,477	323-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,800	65,477	323-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,617	2	167,775	11,842-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,617	2	167,775	11,842-
OTPS					
TOTALS FOR OPERATING BUDGET		65,800		65,477	323-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,800		65,477	323-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	245,417	2	233,252	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,417	2	233,252	12,165-
FUNDING					
CITY		245,417		233,252	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,417		233,252	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	125,971	16,174-
SUBTOTAL FOR F/T SALARIED			2	142,145	2	125,971	16,174-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,307		46,307	
SUBTOTAL FOR OTH SALARIED				46,307		46,307	
SUBTOTAL FOR BUDGET CODE 1000			2	188,452	2	172,278	16,174-
TOTAL FOR QUEENS COMMUNITY BOARD #6			2	188,452	2	172,278	16,174-
TOTAL FOR PERSONAL SERVICES			2	188,452	2	172,278	16,174-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,452	2	172,278	16,174-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	188,452	2	172,278	16,174-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,452	172,278	16,174-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,452	172,278	16,174-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		1,662		1,312			350-
		101 PRINTING SUPPLIES		2,250		750			1,500-
		110 FOOD & FORAGE SUPPLIES		91		150			59
		170 CLEANING SUPPLIES				100			100
		199 DATA PROCESSING SUPPLIES				1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		4,003		3,812			191-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		5,000			4,000
		314 OFFICE FURITURE		3,000					3,000-
		319 SECURITY EQUIPMENT		2,500		1,500			1,000-
		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		6,600		6,600			
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890			
		400 CONTRACTUAL SERVICES-GENERAL		3,650		2,000			1,650-
		412 RENTALS OF MISC.EQUIP		1,050		900			150-
		431 LEASING OF MISC EQUIP		4,000		3,500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		SUBTOTAL FOR OTHR SER&CHR		10,840		8,540			2,300-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000			1,000
		624 CLEANING SERVICES	2	2,000	2	2,000			
		686 PROF SERV OTHER	1		1	500			500
		SUBTOTAL FOR CNTRCTL SVCS	4	2,000	4	3,500			1,500
		SUBTOTAL FOR BUDGET CODE 1000	4	23,443	4	22,452			991-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	4	23,443	4	22,452			991-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	23,443	4	22,452			991-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	23,443	1,890	22,452	991-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,443		22,452	991-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,443		22,452	991-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,443		22,452	991-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			50,490		55,490	5,000
	856001	42C			HEAT LIGHT & POWER			5,655		5,655	
		499			OTHER EXPENSES - GENERAL			5,002		2	5,000-
		SUBTOTAL FOR OTHR SER&CHR					61,147		61,147		
		SUBTOTAL FOR BUDGET CODE 4000					61,147		61,147		
		TOTAL FOR QUEENS COMMUNITY BOARD #6					61,147		61,147		
		TOTAL FOR RENT AND ENERGY					61,147		61,147		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,655	61,147	5,655	61,147	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,147		61,147	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,147	61,147	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,147	61,147	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,452	2	172,278	16,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,452	2	172,278	16,174-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,452	172,278	16,174-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,452 172,278 16,174-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,545	84,590	7,545	83,599	991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,590		83,599	991-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,590		83,599	991-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,590		83,599	991-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,452	2	172,278	16,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,452	2	172,278	16,174-
OTPS					
TOTALS FOR OPERATING BUDGET		84,590		83,599	991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,590		83,599	991-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	273,042	2	255,877	17,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,042	2	255,877	17,165-
FUNDING					
CITY		273,042		255,877	17,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		273,042		255,877	17,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	130,331			12,165-
SUBTOTAL FOR F/T SALARIED			2	142,496	2	130,331			12,165-
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	179,295			12,165-
TOTAL FOR QUEENS COMMUNITY BOARD #7			2	191,460	2	179,295			12,165-
TOTAL FOR PERSONAL SERVICES			2	191,460	2	179,295			12,165-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	191,460	2	179,295	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	191,460	2	179,295	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,460	179,295	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	191,460	179,295	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	92,288
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	45,208
1120	COMMUNITY SERVICE AIDE	D 437	52406	28,469- 29,735	1	25,000
	SUBTOTAL FOR OBJECT 001				3	162,496

POSITION SCHEDULE FOR U/A 001					3	162,496
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-54,165
TOTAL FOR U/A 001					2	108,331

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			2,612	3,000	388
			117	POSTAGE				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL					2,612	5,000	2,388
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	752	76-
			612	OFFICE EQUIPMENT MAINTENANCE	1		2,112	2,112	
			615	PRINTING CONTRACTS	1		1,500	1,500	
			684	PROF SERV COMPUTER SERVICES	1		1,000	1,000	
		SUBTOTAL FOR CNTRCTL SVCS			4		5,440	5,364	76-
		SUBTOTAL FOR BUDGET CODE 1000			4		15,435	15,435	
		TOTAL FOR QUEENS COMMUNITY BOARD #7			4		15,435	15,435	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			4		15,435	15,435	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			73,087		73,087
	856001	42C			HEAT LIGHT & POWER			4,946		4,946
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					78,035			78,035
		SUBTOTAL FOR BUDGET CODE 4000					78,035			78,035
		TOTAL FOR QUEENS COMMUNITY BOARD #7					78,035			78,035
		TOTAL FOR RENT					78,035			78,035

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,946	78,035	4,946	78,035	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,035		78,035	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

78,035

78,035

TOTAL

78,035

78,035

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	191,460	2	179,295	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	179,295	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,460	179,295	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,460	179,295	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,087	93,470	7,087	93,470	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,470		93,470	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,470	93,470	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

93,470

93,470

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	191,460	2	179,295	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	191,460	2	179,295	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		93,470		93,470	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,470		93,470	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	284,930	2	272,765	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	284,930	2	272,765	12,165-
FUNDING					
CITY		284,930		272,765	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,930		272,765	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	158,919			12,165-
		SUBTOTAL FOR F/T SALARIED	3	171,084	3	158,919			12,165-
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				7,634			7,634
		SUBTOTAL FOR AMT TO SCHED				7,634			7,634
		SUBTOTAL FOR BUDGET CODE 1000	3	192,280	3	187,749			4,531-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	192,280	3	187,749			4,531-
		TOTAL FOR PERSONAL SERVICES	3	192,280	3	187,749			4,531-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,280	3	187,749	4,531-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	192,280	3	187,749	4,531-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,280	187,749	4,531-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	192,280	187,749	4,531-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	69,531	
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	41,767	
1130	COMMUNITY ASSISTANT	D 438	56056	31,454- 35,573	1	30,590	
	SUBTOTAL FOR OBJECT 001				3	141,888	

POSITION SCHEDULE FOR U/A 001					3	141,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	141,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			7,109			1,109		6,000-
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			7,109			1,109		6,000-
30		PROPTY&EQUIP			109					109-
		315 OFFICE EQUIPMENT								
		337 BOOKS-OTHER			30			30		
		SUBTOTAL FOR PROPTY&EQUIP			139			30		109-
40		OTHR SER&CHR 858001			1,983			1,983		
		40B TELEPHONE & OTHER COMMUNICATNS								
		400 CONTRACTUAL SERVICES-GENERAL			1,375					1,375-
		402 TELEPHONE & OTHER COMMUNICATNS			315			315		
		412 RENTALS OF MISC.EQUIP			464			464		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			5,637			4,262		1,375-
60		CNTRCTL SVCS			150					150-
		600 CONTRACTUAL SERVICES GENERAL								
		624 CLEANING SERVICES		1	780		1	780		
		684 PROF SERV COMPUTER SERVICES		2	200		2	200		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,130		3	980		150-
70		FXD MIS CHGS			600			600		
		700 FIXED CHARGES - GENERAL								
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 1000		3	14,615		3	6,981		7,634-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		3	14,615		3	6,981		7,634-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	14,615		3	6,981		7,634-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	14,615	1,983	6,981	7,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,615		6,981	7,634-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,615		6,981	7,634-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,615		6,981	7,634-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40			OTHER SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS			61,426			61,426	
	856001	42C	HEAT LIGHT & POWER			9,198			9,198	
		499	OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			70,626			70,626	
			SUBTOTAL FOR BUDGET CODE 4000			70,626			70,626	
			TOTAL FOR QUEENS COMMUNITY BOARD #8			70,626			70,626	
			TOTAL FOR RENT			70,626			70,626	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,198	70,626	9,198	70,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,626		70,626	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,626	70,626	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,626	70,626	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,280	3	187,749	4,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,280	3	187,749	4,531-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,280	187,749	4,531-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,280	187,749	4,531-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,181	85,241	11,181	77,607	7,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,241		77,607	7,634-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,241	77,607	7,634-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,241	77,607	7,634-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,280	3	187,749	4,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,280	3	187,749	4,531-
OTPS					
TOTALS FOR OPERATING BUDGET		85,241		77,607	7,634-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,241		77,607	7,634-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,521	3	265,356	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,521	3	265,356	12,165-
FUNDING					
CITY		277,521		265,356	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,521		265,356	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	176,309			12,165-
		SUBTOTAL FOR F/T SALARIED	3	188,474	3	176,309			12,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,560					1,560-
		053 AMOUNT TO BE SCHEDULED-PS				1,915			1,915
		SUBTOTAL FOR AMT TO SCHED		1,560		1,915			355
		SUBTOTAL FOR BUDGET CODE 1000	3	190,834	3	179,024			11,810-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	190,834	3	179,024			11,810-
		TOTAL FOR PERSONAL SERVICES	3	190,834	3	179,024			11,810-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	179,024	11,810-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	190,834	3	179,024	11,810-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,834	179,024	11,810-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	190,834	179,024	11,810-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		3,460		2,000	1,460-
		101 PRINTING SUPPLIES		240		200	40-
		110 FOOD & FORAGE SUPPLIES		90		75	15-
		117 POSTAGE		500		2,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		4,290		4,275	15-
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	1,500	1	500	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,220	2	1,220	1,000-
		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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	179,024	11,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	179,024	11,810-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,834	179,024	11,810-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,834	179,024	11,810-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,834	3	179,024	11,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	179,024	11,810-
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	194,730	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	194,730	12,165-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		194,730	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	177,520	12,165-
	SUBTOTAL FOR F/T SALARIED	3	189,685	3	177,520	12,165-
	SUBTOTAL FOR BUDGET CODE 1000	3	189,685	3	177,520	12,165-
	TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	189,685	3	177,520	12,165-
	TOTAL FOR PERSONAL SERVICES	3	189,685	3	177,520	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	177,520	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,685	3	177,520	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,685	177,520	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,685	177,520	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,210	2,040	17,210	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,210		17,210	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,210	17,210	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,210	17,210	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		34,914			34,914	
			856001	42C HEAT LIGHT & POWER		3,840			3,840	
				423 HEAT LIGHT & POWER		4,200			4,200	
				499 OTHER EXPENSES - GENERAL		2			2	
				SUBTOTAL FOR OTHR SER&CHR		42,956			42,956	
				SUBTOTAL FOR BUDGET CODE 4000		42,956			42,956	
				TOTAL FOR QUEENS COMMUNITY BOARD # 10		42,956			42,956	
				TOTAL FOR RENT		42,956			42,956	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,840	42,956	3,840	42,956	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,956		42,956	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,956	42,956	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,956	42,956	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	177,520	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	177,520	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,685	177,520	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,685	177,520	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,880	60,166	5,880	60,166	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,166		60,166	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,166	60,166	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,166	60,166	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,685	3	177,520	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	177,520	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		60,166		60,166	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,166		60,166	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,851	3	237,686	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,851	3	237,686	12,165-
FUNDING					
CITY		249,851		237,686	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,851		237,686	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	128,000	2	115,835			12,165-
		SUBTOTAL FOR F/T SALARIED	2	128,000	2	115,835			12,165-
02 OTH SALARIED		021 PART-TIME POSITIONS		48,858		48,858			
		SUBTOTAL FOR OTH SALARIED		48,858		48,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,883		10,463			2,580
		SUBTOTAL FOR AMT TO SCHED		7,883		10,463			2,580
		SUBTOTAL FOR BUDGET CODE 1000	2	185,541	2	175,956			9,585-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	185,541	2	175,956			9,585-
		TOTAL FOR PERSONAL SERVICES	2	185,541	2	175,956			9,585-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,541	2	175,956	9,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,541	2	175,956	9,585-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,541	175,956	9,585-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,541	175,956	9,585-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,000	480
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,120		4,600	480
30 PROPTY&EQUIP		314 OFFICE FURITURE		200			200-
		315 OFFICE EQUIPMENT		700			700-
		319 SECURITY EQUIPMENT		625		550	75-
		332 PURCH DATA PROCESSING EQUIPT		1,625		500	1,125-
		SUBTOTAL FOR PROPTY&EQUIP		3,150		1,050	2,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
	040001	40X CONTRACTUAL SERVICES-GENERAL		480			480-
		431 LEASING OF MISC EQUIP		6,983		5,303	1,680-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		10,684		8,524	2,160-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	300	200-
		613 DATA PROCESSING EQUIPMENT	1		1	200	200-
		622 TEMPORARY SERVICES	1		1	1,000	1,000
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1	300	1	500	200
		SUBTOTAL FOR CNTRCTL SVCS	6	3,400	6	4,600	1,200
		SUBTOTAL FOR BUDGET CODE 1000	6	21,354	6	18,774	2,580-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	6	21,354	6	18,774	2,580-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	21,354	6	18,774	2,580-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,701	21,354	2,221	18,774	2,580-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,354		18,774	2,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,354		18,774	2,580-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,354		18,774	2,580-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40			OTHER SER&CHR							
		414	RENTALS - LAND BLDGS & STRUCTS			56,630			56,630	
	856001	42C	HEAT LIGHT & POWER			5,660			5,660	
		499	OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			62,292			62,292	
			SUBTOTAL FOR BUDGET CODE 4000			62,292			62,292	
			TOTAL FOR QUEENS COMMUNITY BOARD # 11			62,292			62,292	
			TOTAL FOR RENT			62,292			62,292	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,660	62,292	5,660	62,292	
FINANCIAL PLAN SAVINGS APPROPRIATION		62,292		62,292	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,292	62,292	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,292	62,292	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,541	2	175,956	9,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,541	2	175,956	9,585-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,541	175,956	9,585-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,541	175,956	9,585-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,361	83,646	7,881	81,066	2,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,646		81,066	2,580-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,646		81,066	2,580-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		83,646		81,066	2,580-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,541	2	175,956	9,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,541	2	175,956	9,585-
OTPS					
TOTALS FOR OPERATING BUDGET		83,646		81,066	2,580-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,646		81,066	2,580-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,187	2	257,022	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,187	2	257,022	12,165-
FUNDING					
CITY		269,187		257,022	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,187		257,022	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	176,384	12,165-
	SUBTOTAL FOR F/T SALARIED	3	188,549	3	176,384	12,165-
	SUBTOTAL FOR BUDGET CODE 1000	3	188,549	3	176,384	12,165-
	TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	188,549	3	176,384	12,165-
	TOTAL FOR PERSONAL SERVICES	3	188,549	3	176,384	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	176,384	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	188,549	3	176,384	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,549	176,384	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	188,549	176,384	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,835		4,513	2,678
		117 POSTAGE		1,737			1,737-
		SUBTOTAL FOR SUPPLYS&MATL		3,572		4,513	941
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,541		600	941-
		SUBTOTAL FOR PROPTY&EQUIP		1,541		600	941-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		600		600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		9,713		9,713	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,520	2	3,520	
		SUBTOTAL FOR BUDGET CODE 1000	2	18,346	2	18,346	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	18,346	2	18,346	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,346	2	18,346	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,346	18,346	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			42,842			42,842
		856001	42C HEAT LIGHT & POWER			3,919			3,919
			499 OTHER EXPENSES - GENERAL			2			2
			SUBTOTAL FOR OTHR SER&CHR			46,763			46,763
			SUBTOTAL FOR BUDGET CODE 4000			46,763			46,763
			TOTAL FOR QUEENS COMMUNITY BOARD # 12			46,763			46,763
			TOTAL FOR RENT AND ENERGY			46,763			46,763

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,919	46,763	3,919	46,763	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,763		46,763	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,763	46,763	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,763	46,763	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	176,384	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	176,384	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,549	176,384	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,549	176,384	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,432	65,109	6,432	65,109	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,109		65,109	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,109	65,109	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

65,109

65,109

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	188,549	3	176,384	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	176,384	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		65,109		65,109	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,109		65,109	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,658	3	241,493	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,658	3	241,493	12,165-
FUNDING					
CITY		253,658		241,493	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,658		241,493	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	126,766			12,165-
		SUBTOTAL FOR F/T SALARIED	2	138,931	2	126,766			12,165-
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	168,321			12,165-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	180,486	2	168,321			12,165-
		TOTAL FOR PERSONAL SERVICES	2	180,486	2	168,321			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	168,321	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	168,321	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,486	168,321	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,486	168,321	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	26,409	2,923	26,409	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,409		26,409	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,409	26,409	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,409	26,409	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,857			36,857
	856001	42C HEAT LIGHT & POWER		10,372			10,372
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		47,231			47,231
		SUBTOTAL FOR BUDGET CODE 4000		47,231			47,231
		TOTAL FOR QUEENS COMMUNITY BOARD #13		47,231			47,231
		TOTAL FOR RENT		47,231			47,231

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,372	47,231	10,372	47,231	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,231		47,231	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,231	47,231	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,231	47,231	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	180,486	2	168,321	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	168,321	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,486	168,321	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,486	168,321	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,295	73,640	13,295	73,640	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,640		73,640	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,640	73,640	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	73,640	73,640	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	180,486	2	168,321	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,486	2	168,321	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		73,640		73,640	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,640		73,640	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,126	2	241,961	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,126	2	241,961	12,165-
FUNDING					
CITY		254,126		241,961	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,126		241,961	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	159,739			12,165-
		SUBTOTAL FOR F/T SALARIED	2	171,904	2	159,739			12,165-
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	178,140			12,165-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	190,305	2	178,140			12,165-
		TOTAL FOR PERSONAL SERVICES	2	190,305	2	178,140			12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,305	2	178,140	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	190,305	2	178,140	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,305	178,140	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	190,305	178,140	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,000		6,000
			101		PRINTING SUPPLIES			345		345
			110		FOOD & FORAGE SUPPLIES			260		260
			117		POSTAGE			710		1,000
		SUBTOTAL FOR SUPPLYS&MATL						7,315		7,605
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			740		740
			315		OFFICE EQUIPMENT			505		505-
			337		BOOKS-OTHER			900		900
		SUBTOTAL FOR PROPTY&EQUIP						2,145		1,640
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,345		3,345
				402	TELEPHONE & OTHER COMMUNICATNS			285		285-
				412	RENTALS OF MISC.EQUIP			2,000		2,000
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR						6,630		6,345
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					1	16,590	1	16,590
		TOTAL FOR QUEENS COMMUNITY BOARD #14					1	16,590	1	16,590
		TOTAL FOR OTHER THAN PERSONAL SERVICES					1	16,590	1	16,590

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,590	16,590	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	21,600			21,600		
			856001	42C HEAT LIGHT & POWER	1,464			1,464		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		23,066			23,066		
			SUBTOTAL FOR BUDGET CODE 4000		23,066			23,066		
			TOTAL FOR QUEENS COMMUNITY BOARD #14		23,066			23,066		
			TOTAL FOR RENT AND ENERGY		23,066			23,066		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,464	23,066	1,464	23,066	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,066		23,066	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,066	23,066	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,066	23,066	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,305	2	178,140	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	178,140	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,305	178,140	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,305	178,140	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,809	39,656	4,809	39,656	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,656		39,656	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,656	39,656	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,656	39,656	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,305	2	178,140	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,305	2	178,140	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		39,656		39,656	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,656		39,656	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,961	2	217,796	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,961	2	217,796	12,165-
FUNDING					
CITY		229,961		217,796	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,961		217,796	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	184,254	7,148
SUBTOTAL FOR F/T SALARIED			2	177,106	2	184,254	7,148
03 UNSALARIED		031 UNSALARIED		13,393			13,393-
SUBTOTAL FOR UNSALARIED				13,393			13,393-
SUBTOTAL FOR BUDGET CODE 1000			2	190,499	2	184,254	6,245-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	190,499	2	184,254	6,245-
TOTAL FOR PERSONAL SERVICES			2	190,499	2	184,254	6,245-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,499	2	184,254	6,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,499	2	184,254	6,245-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,499	184,254	6,245-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,499	184,254	6,245-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			875			695		180-
			101 PRINTING SUPPLIES			146			146		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			350			50		300-
			106 MOTOR VEHICLE FUEL			700			700		
			110 FOOD & FORAGE SUPPLIES			15			15		
			199 DATA PROCESSING SUPPLIES			1,695			259		1,436-
			SUBTOTAL FOR SUPPLYS&MATL			4,081			2,165		1,916-
30	PROPTY&EQUIP		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			2,391			1,396		995-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS			700			700		
			403 OFFICE SERVICES			64			64		
			412 RENTALS OF MISC.EQUIP			3,174			2,280		894-
			431 LEASING OF MISC EQUIP			451			451		
			451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
			499 OTHER EXPENSES - GENERAL			1,745					1,745-
			SUBTOTAL FOR OTHR SER&CHR			8,490			5,851		2,639-
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-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7		16,396	7		10,476		5,920-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	16,396	7	10,476	5,920-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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			7,710
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		65,573			65,573
		SUBTOTAL FOR BUDGET CODE 4000		65,573			65,573
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		65,573			65,573
		TOTAL FOR RENT AND ENERGY		65,573			65,573

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,710	65,573	7,710	65,573	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,573		65,573	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,573	65,573	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,573	65,573	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,499	2	184,254	6,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,499	2	184,254	6,245-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,499	184,254	6,245-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,499	184,254	6,245-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,266	81,969	10,266	76,049	5,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,969		76,049	5,920-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,969		76,049	5,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,969		76,049	5,920-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,499	2	184,254	6,245-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,499	2	184,254	6,245-
OTPS					
TOTALS FOR OPERATING BUDGET		81,969		76,049	5,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,969		76,049	5,920-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,468	2	260,303	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,468	2	260,303	12,165-
FUNDING					
CITY		272,468		260,303	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,468		260,303	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	178,483	12,165-
		SUBTOTAL FOR F/T SALARIED	3	190,648	3	178,483	12,165-
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	182,709	12,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	194,874	3	182,709	12,165-
		TOTAL FOR PERSONAL SERVICES	3	194,874	3	182,709	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,874	3	182,709	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,874	3	182,709	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,874	182,709	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,874	182,709	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200	
		100 SUPPLIES + MATERIALS - GENERAL		1,336			1,336-
		101 PRINTING SUPPLIES		400			400-
		110 FOOD & FORAGE SUPPLIES		91			91-
		199 DATA PROCESSING SUPPLIES		516			516-
		SUBTOTAL FOR SUPPLYS&MATL		2,543		200	2,343-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,325			2,325-
		SUBTOTAL FOR PROPTY&EQUIP		2,325			2,325-
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			1,344-
		499 OTHER EXPENSES - GENERAL		2,309		9,825	7,516
		SUBTOTAL FOR OTHR SER&CHR		6,335		11,821	5,486
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		240			240-
		613 DATA PROCESSING EQUIPMENT	1	578		1-	578-
		SUBTOTAL FOR CNTRCTL SVCS	1	818		1-	818-
		SUBTOTAL FOR BUDGET CODE 1000	1	12,021		12,021	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	1	12,021		12,021	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	12,021		12,021	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	12,021	2,196	12,021	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,021		12,021	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,021		12,021	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,021		12,021	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	46,250		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		46,252	46,252		
				SUBTOTAL FOR BUDGET CODE 4000		46,252	46,252		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		46,252	46,252		
				TOTAL FOR RENT		46,252	46,252		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,250	46,252	46,250	46,252	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,252		46,252	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,252	46,252	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,252	46,252	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,874	3	182,709	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	182,709	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,874	182,709	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,874	182,709	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,446	58,273	48,446	58,273	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,273		58,273	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,273	58,273	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	58,273	58,273	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,874	3	182,709	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,874	3	182,709	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		58,273		58,273	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,273		58,273	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,147	3	240,982	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,147	3	240,982	12,165-
FUNDING					
CITY		253,147		240,982	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,147		240,982	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	108,064	3	96,337	11,727-
		SUBTOTAL FOR F/T SALARIED	3	108,064	3	96,337	11,727-
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	142,043	3	130,316	11,727-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	142,043	3	130,316	11,727-
		TOTAL FOR PERSONAL SERVICES	3	142,043	3	130,316	11,727-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,043	3	130,316	11,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,043	3	130,316	11,727-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,043	130,316	11,727-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,043	130,316	11,727-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	43,169	
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	57,333	
1393	COMMUNITY SERVICE AIDE	D 473	52406	28,469- 29,735	1	24,756	
	SUBTOTAL FOR OBJECT 001					3	125,258

POSITION SCHEDULE FOR U/A 001					3	125,258
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	125,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,187		2,000	1,187-
		101 PRINTING SUPPLIES		1,123		1,173	50
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		3,000		3,000	
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		815		815	
		SUBTOTAL FOR SUPPLYS&MATL		11,425		10,288	1,137-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		5,608		2,000	3,608-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,608		4,000	3,608-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		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		11,126	8,723-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		170			170-
		622 TEMPORARY SERVICES	1	6,217	1	600	5,617-
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	10,787	3	5,000	5,787-
90 OTPS HOLD CD		999 OTPS HOLDING CODE		15,183		34,000	18,817
		SUBTOTAL FOR OTPS HOLD CD		15,183		34,000	18,817
		SUBTOTAL FOR BUDGET CODE 1000	3	64,852	3	64,414	438-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	64,852	3	64,414	438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	64,852	3	64,414	438-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	64,852	6,526	64,414	438-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,852		64,414	438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,852		64,414	438-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,852		64,414	438-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			34,127
	856001	42C HEAT LIGHT & POWER		5,618			5,618
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		39,747			39,747
		SUBTOTAL FOR BUDGET CODE 4000		39,747			39,747
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		39,747			39,747
		TOTAL FOR RENT AND ENERGY		39,747			39,747

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,618	39,747	5,618	39,747	
FINANCIAL PLAN SAVINGS APPROPRIATION		39,747		39,747	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,747	39,747	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,747	39,747	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	142,043	3	130,316	11,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,043	3	130,316	11,727-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,043	130,316	11,727-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	142,043	130,316	11,727-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,144	104,599	12,144	104,161	438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,599		104,161	438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,599		104,161	438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,599		104,161	438-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	142,043	3	130,316	11,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	142,043	3	130,316	11,727-
OTPS					
TOTALS FOR OPERATING BUDGET		104,599		104,161	438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,599		104,161	438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,642	3	234,477	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,642	3	234,477	12,165-
FUNDING					
CITY		246,642		234,477	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,642		234,477	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	148,718	3	146,523	2,195-
		SUBTOTAL FOR F/T SALARIED	3	148,718	3	146,523	2,195-
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		17,255		17,255	
		SUBTOTAL FOR AMT TO SCHED		17,255		17,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	177,773	3	175,578	2,195-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	177,773	3	175,578	2,195-
		TOTAL FOR PERSONAL SERVICES	3	177,773	3	175,578	2,195-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,773	3	175,578	2,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,773	3	175,578	2,195-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,773	175,578	2,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,773	175,578	2,195-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
		110 FOOD & FORAGE SUPPLIES		72		72	
		199 DATA PROCESSING SUPPLIES		199		199	
		SUBTOTAL FOR SUPPLYS&MATL		4,271		1,771	2,500-
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		6,748		42	6,706-
		SUBTOTAL FOR OTHR SER&CHR		18,047		11,076	6,971-
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	29,122	3	19,152	9,970-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	29,122	3	19,152	9,970-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	29,122	3	19,152	9,970-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	29,122	2,911	19,152	9,970-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,122		19,152	9,970-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,122		19,152	9,970-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,122		19,152	9,970-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			52,837
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		56,839			56,839
		SUBTOTAL FOR BUDGET CODE 4000		56,839			56,839
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		56,839			56,839
		TOTAL FOR RENT		56,839			56,839

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,839		56,839	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,839		56,839	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,839	56,839	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,839	56,839	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,773	3	175,578	2,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,773	3	175,578	2,195-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,773	175,578	2,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,773	175,578	2,195-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	85,961	2,911	75,991	9,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,961		75,991	9,970-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,961	75,991	9,970-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	85,961	75,991	9,970-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,773	3	175,578	2,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,773	3	175,578	2,195-
OTPS					
TOTALS FOR OPERATING BUDGET		85,961		75,991	9,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,961		75,991	9,970-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	263,734	3	251,569	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,734	3	251,569	12,165-
FUNDING					
CITY		263,734		251,569	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,734		251,569	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,959	2	130,294			6,665-
		SUBTOTAL FOR F/T SALARIED	2	136,959	2	130,294			6,665-
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	188,350	2	181,685			6,665-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	188,350	2	181,685			6,665-
		TOTAL FOR PERSONAL SERVICES	2	188,350	2	181,685			6,665-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,350	2	181,685	6,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,350	2	181,685	6,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,350	181,685	6,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,350	181,685	6,665-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,900		500	1,400-	
		110 FOOD & FORAGE SUPPLIES		242			242-	
		199 DATA PROCESSING SUPPLIES		162		463	301	
SUBTOTAL FOR SUPPLYS&MATL				3,304		1,963	1,341-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		296		1,000	704	
		315 OFFICE EQUIPMENT		300		300		
SUBTOTAL FOR PROPTY&EQUIP				596		1,300	704	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		5,175		5,000	175-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-	
		499 OTHER EXPENSES - GENERAL				1,592	1,592	
SUBTOTAL FOR OTHR SER&CHR				7,765		8,882	1,117	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,280	1	300	5,980-	
		622 TEMPORARY SERVICES		300		300		
		624 CLEANING SERVICES	1	300	1	300		
SUBTOTAL FOR CNTRCTL SVCS				2	6,880	2	900	5,980-
SUBTOTAL FOR BUDGET CODE 1000				2	18,545	2	13,045	5,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	18,545	2	13,045	5,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	18,545	2	13,045	5,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	18,545	3,290	13,045	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,545		13,045	5,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,545		13,045	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,545		13,045	5,500-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,350	2	181,685	6,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,350	2	181,685	6,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,350	181,685	6,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,350	181,685	6,665-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	18,545	3,290	13,045	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,545		13,045	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,545	13,045	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,545	13,045	5,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,350	2	181,685	6,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,350	2	181,685	6,665-
OTPS					
TOTALS FOR OPERATING BUDGET		18,545		13,045	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,545		13,045	5,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	194,730	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	194,730	12,165-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		194,730	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	142,036	7,947
		SUBTOTAL FOR F/T SALARIED	3	134,089	3	142,036	7,947
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	182,954	7,947
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	175,007	3	182,954	7,947
		TOTAL FOR PERSONAL SERVICES	3	175,007	3	182,954	7,947

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,007	3	182,954	7,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	182,954	7,947

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,007	182,954	7,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,007	182,954	7,947

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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
	SUBTOTAL FOR OBJECT 001				2	150,247

	POSITION SCHEDULE FOR U/A 001				2	150,247
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	75,124
	TOTAL FOR U/A 001				3	225,371

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,175	325-
		110 FOOD & FORAGE SUPPLIES		260		170	90-
		117 POSTAGE		947		1,755	808
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,707		5,100	607-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		578			578-
		SUBTOTAL FOR PROPTY&EQUIP		878		300	578-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		2,200		3,200	1,000
		499 OTHER EXPENSES - GENERAL		196		381	185
		SUBTOTAL FOR OTHR SER&CHR		4,391		5,576	1,185
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		20,112			20,112-
		684 PROF SERV COMPUTER SERVICES	1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,912	1	800	20,112-
		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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	31,888	2,995	11,776	20,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,888		11,776	20,112-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	7,044
	SUBTOTAL FOR OTHR SER&CHR			7,044	7,044	
	SUBTOTAL FOR BUDGET CODE 4000			7,044	7,044	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6			7,044	7,044	
	TOTAL FOR RENT			7,044	7,044	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,044		7,044	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,044		7,044	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,044	7,044	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,044	7,044	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	175,007	3	182,954	7,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	182,954	7,947

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,007	182,954	7,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,007	182,954	7,947
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	38,932	2,995	18,820	20,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,932		18,820	20,112-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,932	18,820	20,112-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,932	18,820	20,112-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	175,007	3	182,954	7,947
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	175,007	3	182,954	7,947
OTPS					
TOTALS FOR OPERATING BUDGET		38,932		18,820	20,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,932		18,820	20,112-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	213,939	3	201,774	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,939	3	201,774	12,165-
FUNDING					
CITY		213,939		201,774	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		213,939		201,774	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	202,396	3	191,731	10,665-
		SUBTOTAL FOR F/T SALARIED	3	202,396	3	191,731	10,665-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	203,196	3	192,531	10,665-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	203,196	3	192,531	10,665-

TOTAL FOR PERSONAL SERVICES			3	203,196	3	192,531	10,665-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,196	3	192,531	10,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,196	3	192,531	10,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,196	192,531	10,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,196	192,531	10,665-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	
1111	COMMUNITY SERVICE AIDE	D 477	52406	28,469- 29,735	1	28,469	
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353	
	SUBTOTAL FOR OBJECT 001				4	202,587	

POSITION SCHEDULE FOR U/A 001					4	202,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-50,647
TOTAL FOR U/A 001					3	151,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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					
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS							
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 1000							
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7							
		TOTAL FOR OTHER THAN PERSONAL SERVICES							

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	3,699	2,199	2,199	1,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,699		2,199	1,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,699		2,199	1,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,699		2,199	1,500-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,196	3	192,531	10,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,196	3	192,531	10,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,196	192,531	10,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,196	192,531	10,665-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	3,699	2,199	2,199	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,699		2,199	1,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,699	2,199	1,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,699	2,199	1,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,196	3	192,531	10,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,196	3	192,531	10,665-
OTPS					
TOTALS FOR OPERATING BUDGET		3,699		2,199	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,699		2,199	1,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	194,730	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	194,730	12,165-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		194,730	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	141,580	5,335
		SUBTOTAL FOR F/T SALARIED	3	136,245	3	141,580	5,335
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	177,962	5,335
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	172,627	3	177,962	5,335
		TOTAL FOR PERSONAL SERVICES	3	172,627	3	177,962	5,335

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,627	3	177,962	5,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	177,962	5,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,627	177,962	5,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,627	177,962	5,335

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	47,400	
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	28,469	
	SUBTOTAL FOR OBJECT 001				3	152,725	

POSITION SCHEDULE FOR U/A 001					3	152,725	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	152,725	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		5,768		2,000	3,768-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		94			94-
		117 POSTAGE		2,033		2,033	
		169 MAINTENANCE SUPPLIES		25			25-
		170 CLEANING SUPPLIES		500		200	300-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		9,920		5,733	4,187-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000			6,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		319 SECURITY EQUIPMENT		1,500		500	1,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		12,700		2,700	10,000-
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		800	200-
		SUBTOTAL FOR OTHR SER&CHR		7,633		5,467	2,166-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1	600	200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		622 TEMPORARY SERVICES		75			75-
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,143	3	2,868	275-
		SUBTOTAL FOR BUDGET CODE 1000	3	33,396	3	16,768	16,628-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	33,396	3	16,768	16,628-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	33,396	3	16,768	16,628-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	33,396	2,967	16,768	16,628-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,396		16,768	16,628-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,396		16,768	16,628-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,396		16,768	16,628-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,918		55,046	872-
	856001	42C HEAT LIGHT & POWER		7,605		7,605	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,525		62,653	872-
		SUBTOTAL FOR BUDGET CODE 4000		63,525		62,653	872-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		63,525		62,653	872-
		TOTAL FOR RENT AND ENERGY		63,525		62,653	872-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,605	63,525	7,605	62,653	872-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,525		62,653	872-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,525		62,653	872-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,525		62,653	872-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,627	3	177,962	5,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	177,962	5,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,627	177,962	5,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,627	177,962	5,335
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,572	96,921	10,572	79,421	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,921		79,421	17,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		96,921		79,421	17,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,921		79,421	17,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,627	3	177,962	5,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,627	3	177,962	5,335
OTPS					
TOTALS FOR OPERATING BUDGET		96,921		79,421	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,921		79,421	17,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,548	3	257,383	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,548	3	257,383	12,165-
FUNDING					
CITY		269,548		257,383	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,548		257,383	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	170,504	12,165-
		SUBTOTAL FOR F/T SALARIED	2	182,669	2	170,504	12,165-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,669	2	170,504	12,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	182,669	2	170,504	12,165-
		TOTAL FOR PERSONAL SERVICES	2	182,669	2	170,504	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	170,504	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	170,504	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,669	170,504	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,669	170,504	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		925		2,000	1,075
		SUBTOTAL FOR SUPPLYS&MATL		2,225		3,300	1,075
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		487			487-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		945			945-
		337 BOOKS-OTHER		190		100	90-
		SUBTOTAL FOR PROPTY&EQUIP		2,022		500	1,522-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		8,375		8,375	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	513	1	1,000	487
		624 CLEANING SERVICES	1	2,400	1	2,400	
		676 MAINT & OPER OF INFRASTRUCTURE		985			985-
		684 PROF SERV COMPUTER SERVICES	1	5,806	1	6,751	945
		SUBTOTAL FOR CNTRCTL SVCS	5	11,604	5	12,051	447
		SUBTOTAL FOR BUDGET CODE 1000	5	24,226	5	24,226	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	24,226	5	24,226	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,226	5	24,226	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	24,226	2,863	24,226	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,226		24,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,226	24,226	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,226	24,226	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			17,076	
		856001	42C	HEAT LIGHT & POWER		5,992			5,992	
			499	OTHER EXPENSES - GENERAL		2			2	
			SUBTOTAL FOR OTHR SER&CHR			32,340			32,340	
			SUBTOTAL FOR BUDGET CODE 4000			32,340			32,340	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9			32,340			32,340	
			TOTAL FOR RENT AND ENERGY			32,340			32,340	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,992	32,340	5,992	32,340	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,340		32,340	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,340	32,340	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,340	32,340	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	170,504	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	170,504	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,669	170,504	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,669	170,504	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,855	56,566	8,855	56,566	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,566		56,566	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,566	56,566	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,566	56,566	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,669	2	170,504	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	170,504	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		56,566		56,566	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,566		56,566	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	239,235	2	227,070	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,235	2	227,070	12,165-
FUNDING					
CITY		239,235		227,070	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,235		227,070	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	154,802	12,165-
SUBTOTAL FOR F/T SALARIED			2	166,967	2	154,802	12,165-
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
SUBTOTAL FOR UNSALARIED				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 1000			2	185,967	2	173,802	12,165-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	185,967	2	173,802	12,165-
TOTAL FOR PERSONAL SERVICES			2	185,967	2	173,802	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	173,802	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	173,802	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,967	173,802	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,967	173,802	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		1,000				1,000-
			170 CLEANING SUPPLIES		400				400-
	SUBTOTAL FOR SUPPLYS&MATL				1,800		400		1,400-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		540		540		
			337 BOOKS-OTHER		150		150		
	SUBTOTAL FOR PROPTY&EQUIP				690		690		
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		1,200				1,200-
	SUBTOTAL FOR OTHR SER&CHR				7,934		3,921		4,013-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	290	1	290		
			622 TEMPORARY SERVICES	1	8,134	1	13,547		5,413
			624 CLEANING SERVICES	1	2,080	1	2,080		
	SUBTOTAL FOR CNTRCTL SVCS			3	10,504	3	15,917		5,413
	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		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			4,000		4,000
			414		RENTALS - LAND BLDGS & STRUCTS			73,623		73,623
	856001	42C HEAT LIGHT & POWER						3,096		3,096
		SUBTOTAL FOR OTHR SER&CHR						80,719		80,719
		SUBTOTAL FOR BUDGET CODE 4000						80,719		80,719
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10						80,719		80,719
		TOTAL FOR RENT AND ENERGY						80,719		80,719

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,096	80,719	3,096	80,719	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,719		80,719	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,719	80,719	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,719	80,719	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,967	2	173,802	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	173,802	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,967	173,802	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,967	173,802	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,040	101,647	6,040	101,647	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,647		101,647	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,647	101,647	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	101,647	101,647	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,967	2	173,802	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	173,802	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		101,647		101,647	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,647		101,647	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,614	2	275,449	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,614	2	275,449	12,165-
FUNDING					
CITY		287,614		275,449	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,614		275,449	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	88,036	1	75,871	12,165-
SUBTOTAL FOR F/T SALARIED			1	88,036	1	75,871	12,165-
03 UNSALARIED		031 UNSALARIED		58,686		58,686	
SUBTOTAL FOR UNSALARIED				58,686		58,686	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		688		688	
SUBTOTAL FOR ADD GRS PAY				688		688	
SUBTOTAL FOR BUDGET CODE 1000			1	147,410	1	135,245	12,165-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	147,410	1	135,245	12,165-
TOTAL FOR PERSONAL SERVICES			1	147,410	1	135,245	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	147,410	1	135,245	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	147,410	1	135,245	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,410	135,245	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,410	135,245	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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
	SUBTOTAL FOR OBJECT 001				1	82,636

	POSITION SCHEDULE FOR U/A 001				1	82,636
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	82,636

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11											
BUDGET CODE: 1000 CONVERSION NAME											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101	PRINTING SUPPLIES			500			500		
		170	CLEANING SUPPLIES			200			200		
		199	DATA PROCESSING SUPPLIES			500			500		
			SUBTOTAL FOR SUPPLYS&MATL			3,200			3,200		
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			500			500		
		302	TELECOMMUNICATIONS EQUIPMENT			200			200		
		315	OFFICE EQUIPMENT			1,000			1,000		
		319	SECURITY EQUIPMENT			300			300		
		332	PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		337	BOOKS-OTHER			200			200		
			SUBTOTAL FOR PROPTY&EQUIP			3,200			3,200		
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			300			300		
		499	OTHER EXPENSES - GENERAL			40,180			42,370		2,190
			SUBTOTAL FOR OTHR SER&CHR			44,580			46,770		2,190
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			175					175-
		684	PROF SERV COMPUTER SERVICES	1		700	1		700		
			SUBTOTAL FOR CNTRCTL SVCS	8		8,505	8		6,315		2,190-
			SUBTOTAL FOR BUDGET CODE 1000	8		59,485	8		59,485		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8		59,485	8		59,485		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	59,485	8	59,485	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	59,485	1,800	59,485	
FINANCIAL PLAN SAVINGS APPROPRIATION		59,485		59,485	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,485	59,485	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	59,485	59,485	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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			4,800
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		40,802			40,802
		SUBTOTAL FOR BUDGET CODE 4000		40,802			40,802
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,802			40,802
		TOTAL FOR RENT AND ENERGY		40,802			40,802

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,800	40,802	4,800	40,802	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,802		40,802	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,802	40,802	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,802	40,802	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	147,410	1	135,245	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	147,410	1	135,245	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,410	135,245	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	147,410	135,245	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,600	100,287	6,600	100,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,287		100,287	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,287	100,287	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	100,287	100,287	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	147,410	1	135,245	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	147,410	1	135,245	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		100,287		100,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,287		100,287	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	247,697	1	235,532	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	247,697	1	235,532	12,165-
FUNDING					
CITY		247,697		235,532	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,697		235,532	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	148,448	4,165-
		SUBTOTAL FOR F/T SALARIED	2	152,613	2	148,448	4,165-
		SUBTOTAL FOR BUDGET CODE 1000	2	152,613	2	148,448	4,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	152,613	2	148,448	4,165-
		TOTAL FOR PERSONAL SERVICES	2	152,613	2	148,448	4,165-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,613	2	148,448	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	148,448	4,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,613	148,448	4,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,613	148,448	4,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		12,570		12,082	488-
		117 POSTAGE		5,000		500	4,500-
		SUBTOTAL FOR SUPPLYS&MATL		17,570		12,582	4,988-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		264			264-
		337 BOOKS-OTHER		600		530	70-
		SUBTOTAL FOR PROPTY&EQUIP		1,364		530	834-
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		390			390-
		SUBTOTAL FOR OTHR SER&CHR		5,970		4,792	1,178-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,300	500-
		622 TEMPORARY SERVICES	1	23,928	1	23,928	
		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	28,378	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	4	54,282	4	46,282	8,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	4	54,282	4	46,282	8,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	54,282	4	46,282	8,000-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	54,282	2,444	46,282	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,282		46,282	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,282		46,282	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,282		46,282	8,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,452			60,452
	856001	42C HEAT LIGHT & POWER		8,133			8,133
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		68,587			68,587
		SUBTOTAL FOR BUDGET CODE 4000		68,587			68,587
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,587			68,587
		TOTAL FOR RENT AND ENERGY		68,587			68,587

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,133	68,587	8,133	68,587	
FINANCIAL PLAN SAVINGS APPROPRIATION		68,587		68,587	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,587	68,587	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	68,587	68,587	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	152,613	2	148,448	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	148,448	4,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,613	148,448	4,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	152,613	148,448	4,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,577	122,869	10,577	114,869	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,869		114,869	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,869	114,869	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	122,869	114,869	8,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,613	2	148,448	4,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,613	2	148,448	4,165-
OTPS					
TOTALS FOR OPERATING BUDGET		122,869		114,869	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,869		114,869	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,482	2	263,317	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,482	2	263,317	12,165-
FUNDING					
CITY		275,482		263,317	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,482		263,317	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	153,014	12,165-
SUBTOTAL FOR F/T SALARIED			2	165,179	2	153,014	12,165-
03 UNSALARIED		031 UNSALARIED		21,025		21,025	
SUBTOTAL FOR UNSALARIED				21,025		21,025	
SUBTOTAL FOR BUDGET CODE 1000			2	186,204	2	174,039	12,165-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	186,204	2	174,039	12,165-
TOTAL FOR PERSONAL SERVICES			2	186,204	2	174,039	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	174,039	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	174,039	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,204	174,039	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,204	174,039	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			50,275	50,275		
			856001	42C HEAT LIGHT & POWER			5,556	5,556		
		SUBTOTAL FOR OTHER SER&CHR					55,831	55,831		
		SUBTOTAL FOR BUDGET CODE 4000					55,831	55,831		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13					55,831	55,831		
		TOTAL FOR RENT					55,831	55,831		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,556	55,831	5,556	55,831	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,831		55,831	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,831	55,831	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,831	55,831	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,204	2	174,039	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	174,039	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,204	174,039	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,204	174,039	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,903	76,522	9,903	76,522	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,522		76,522	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,522	76,522	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

76,522

76,522

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	186,204	2	174,039	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,204	2	174,039	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		76,522		76,522	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,522		76,522	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,726	2	250,561	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,726	2	250,561	12,165-
FUNDING					
CITY		262,726		250,561	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,726		250,561	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	176,773	835
		SUBTOTAL FOR F/T SALARIED	3	175,938	3	176,773	835
03 UNSALARIED		031 UNSALARIED		7,700		7,700	
		SUBTOTAL FOR UNSALARIED		7,700		7,700	
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	190,108	835
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	189,273	3	190,108	835
		TOTAL FOR PERSONAL SERVICES	3	189,273	3	190,108	835

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,273	3	190,108	835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,273	3	190,108	835

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,273	190,108	835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,273	190,108	835

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		4,923			4,923-
		110 FOOD & FORAGE SUPPLIES		30			30-
		170 CLEANING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		5,053			5,053-
30 PROPTY&EQUIP		314 OFFICE FURITURE		135			135-
		332 PURCH DATA PROCESSING EQUIPT		90			90-
		SUBTOTAL FOR PROPTY&EQUIP		225			225-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,622		1,622	
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550			550-
		SUBTOTAL FOR OTHR SER&CHR		5,172		4,622	550-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500			500-
		615 PRINTING CONTRACTS		672			672-
		622 TEMPORARY SERVICES	1	6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,172			7,172-
		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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			66,595
	856001	42C HEAT LIGHT & POWER		5,338			5,338
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		71,935			71,935
		SUBTOTAL FOR BUDGET CODE 4000		71,935			71,935
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		71,935			71,935
		TOTAL FOR RENT AND ENERGY		71,935			71,935

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,338	71,935	5,338	71,935	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,935		71,935	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,935	71,935	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,935	71,935	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,273	3	190,108	835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,273	3	190,108	835

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,273	190,108	835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,273	190,108	835
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,960	89,557	6,960	76,557	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,557		76,557	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,557		76,557	13,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,557		76,557	13,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,273	3	190,108	835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,273	3	190,108	835
OTPS					
TOTALS FOR OPERATING BUDGET		89,557		76,557	13,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,557		76,557	13,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,830	3	266,665	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,830	3	266,665	12,165-
FUNDING					
CITY		278,830		266,665	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,830		266,665	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	137,978	12,165-
		SUBTOTAL FOR F/T SALARIED	3	150,143	3	137,978	12,165-
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	148,544	12,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	160,709	3	148,544	12,165-

		TOTAL FOR PERSONAL SERVICES	3	160,709	3	148,544	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	148,544	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	148,544	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,709	148,544	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,709	148,544	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	64,253
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	43,356
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	34,534
	SUBTOTAL FOR OBJECT 001				3	142,143

	POSITION SCHEDULE FOR U/A 001				3	142,143	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	142,143	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		22,500			15,000		7,500-
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			10,000			10,000		
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			38,000			30,500		7,500-
30		PROPTY&EQUIP	314					5,000		5,000
			337		500			500		
		SUBTOTAL FOR PROPTY&EQUIP			500			5,500		5,000
40		OTHR SER&CHR	858001	40B	2,686			2,686		
					5,000			5,000		
								500		500
		SUBTOTAL FOR OTHR SER&CHR			7,686			8,186		500
60		CNTRCTL SVCS		602		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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,186	46,186	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	148,544	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	148,544	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,709	148,544	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,709	148,544	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,186	46,186	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,709	3	148,544	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	148,544	12,165-
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	194,730	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	194,730	12,165-
FUNDING					
CITY		206,895		194,730	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		194,730	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	198,073	3	190,908	7,165-
		SUBTOTAL FOR F/T SALARIED	3	198,073	3	190,908	7,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	198,873	3	191,708	7,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	198,873	3	191,708	7,165-
		TOTAL FOR PERSONAL SERVICES	3	198,873	3	191,708	7,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,873	3	191,708	7,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	198,873	3	191,708	7,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,873	191,708	7,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	198,873	191,708	7,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,280		780	1,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		5,242		2,242	3,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	8,022		3,022	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	8,022		3,022	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	8,022		3,022	1-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	8,022	3,022	3,022	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,022		3,022	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,022		3,022	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,022		3,022	5,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		32,669			32,669
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		32,672			32,672
		SUBTOTAL FOR BUDGET CODE 4000		32,672			32,672
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		32,672			32,672
		TOTAL FOR RENT		32,672			32,672

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,672		32,672	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,672		32,672	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,672	32,672	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	32,672	32,672	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,873	3	191,708	7,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,873	3	191,708	7,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,873	191,708	7,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,873	191,708	7,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	40,694	3,022	35,694	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,694		35,694	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,694		35,694	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,694		35,694	5,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,873	3	191,708	7,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,873	3	191,708	7,165-
OTPS					
TOTALS FOR OPERATING BUDGET		40,694		35,694	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,694		35,694	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,567	3	227,402	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,567	3	227,402	12,165-
FUNDING					
CITY		239,567		227,402	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,567		227,402	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	193,108	4	180,943	12,165-
SUBTOTAL FOR F/T SALARIED		4	193,108	4	180,943	12,165-
SUBTOTAL FOR BUDGET CODE 1000		4	193,108	4	180,943	12,165-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17		4	193,108	4	180,943	12,165-
TOTAL FOR PERSONAL SERVICES		4	193,108	4	180,943	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,108	4	180,943	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,108	4	180,943	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,108	180,943	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,108	180,943	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		1,385			1,385-
		110 FOOD & FORAGE SUPPLIES		79			79-
	SUBTOTAL FOR SUPPLYS&MATL			1,864		400	1,464-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		420			420-
	SUBTOTAL FOR PROPTY&EQUIP			420			420-
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		350			350-
		499 OTHER EXPENSES - GENERAL				731	731
	SUBTOTAL FOR OTHR SER&CHR			3,554		3,389	165-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,080			1,080-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,047	1	4,810	237-
		624 CLEANING SERVICES	1	1,822	1	5,188	3,366
	SUBTOTAL FOR CNTRCTL SVCS		2	7,949	2	9,998	2,049
	SUBTOTAL FOR BUDGET CODE 1000		2	13,787	2	13,787	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17		2	13,787	2	13,787	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		2	13,787	2	13,787	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	13,787	3,058	13,787	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,787		13,787	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,787	13,787	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,787	13,787	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			79,311
	856001	42C HEAT LIGHT & POWER		3,399			3,399
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		82,712			82,712
		SUBTOTAL FOR BUDGET CODE 4000		82,712			82,712
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		82,712			82,712
		TOTAL FOR RENT AND ENERGY		82,712			82,712

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,399	82,712	3,399	82,712	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,712		82,712	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,712	82,712	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,712	82,712	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,108	4	180,943	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,108	4	180,943	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,108	180,943	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,108	180,943	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,457	96,499	6,457	96,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,499		96,499	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,499	96,499	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	96,499	96,499	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	193,108	4	180,943	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,108	4	180,943	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		96,499		96,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,499		96,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	289,607	4	277,442	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	289,607	4	277,442	12,165-
FUNDING					
CITY		289,607		277,442	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,607		277,442	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	153,540	12,165-
		SUBTOTAL FOR F/T SALARIED	2	165,705	2	153,540	12,165-
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	154,340	12,165-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	166,505	2	154,340	12,165-
		TOTAL FOR PERSONAL SERVICE	2	166,505	2	154,340	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	154,340	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	166,505	2	154,340	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,505	154,340	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	166,505	154,340	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	40,390	5	40,390	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		402
		SUBTOTAL FOR BUDGET CODE 4000			402		402
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			402		402
		TOTAL FOR RENT			402		402

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		402		402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		402		402	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	402	402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	402	402	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	154,340	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	154,340	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,505	154,340	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	166,505	154,340	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,792	3,906	40,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,792		40,792	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,792	40,792	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,792	40,792	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,505	2	154,340	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	154,340	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		40,792		40,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,792		40,792	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	207,297	2	195,132	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,297	2	195,132	12,165-
FUNDING					
CITY		207,297		195,132	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,297		195,132	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,206	3	163,041	12,165-
		SUBTOTAL FOR F/T SALARIED	3	175,206	3	163,041	12,165-
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		16,877		16,877	
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877	
		SUBTOTAL FOR BUDGET CODE 1000	3	193,683	3	181,518	12,165-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	193,683	3	181,518	12,165-
		TOTAL FOR PERSONAL SERVICES	3	193,683	3	181,518	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,683	3	181,518	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,683	3	181,518	12,165-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		193,683		181,518	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		193,683		181,518	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,679		1,595	1,084-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		1,150		1,150	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		4,029		3,595	434-
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT				294	294
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		350		784	434
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		SUBTOTAL FOR OTHR SER&CHR		8,133		8,133	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000		13,212		13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,212		13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,212		13,212	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,212	13,212	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,212	13,212	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			60,465
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		60,467			60,467
		SUBTOTAL FOR BUDGET CODE 4000		60,467			60,467
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		60,467			60,467
		TOTAL FOR RENT		60,467			60,467

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,467		60,467	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,467		60,467	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,467	60,467	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,467	60,467	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,683	3	181,518	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,683	3	181,518	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,683	181,518	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,683	181,518	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	73,679	3,013	73,679	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,679		73,679	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,679	73,679	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	73,679	73,679	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,683	3	181,518	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,683	3	181,518	12,165-
OTPS					
TOTALS FOR OPERATING BUDGET		73,679		73,679	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,679		73,679	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,362	3	255,197	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,362	3	255,197	12,165-
FUNDING					
CITY		267,362		255,197	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,362		255,197	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	79,413	12,165-
SUBTOTAL FOR F/T SALARIED			1	91,578	1	79,413	12,165-
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	147,675	12,165-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	159,840	1	147,675	12,165-
TOTAL FOR PERSONAL SERVICES			1	159,840	1	147,675	12,165-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	147,675	12,165-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	159,840	1	147,675	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,840	147,675	12,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	159,840	147,675	12,165-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		17,277		34,755	17,478
	SUBTOTAL FOR OTHR SER&CHR			21,370		38,155	16,785
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	
	SUBTOTAL FOR CNTRCTL SVCS		4	17,580	4	2,350	15,230-
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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	159,840	1	147,675	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	147,675	12,165-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,840	147,675	12,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,840	147,675	12,165-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,555	92,057	45,000	92,057	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		92,057	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	159,840	1	147,675	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	147,675	12,165-
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	239,732	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	251,897	1	239,732	12,165-
FUNDING					
CITY		251,897		239,732	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,897		239,732	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	153,534			12,165-
		SUBTOTAL FOR F/T SALARIED	3	165,699	3	153,534			12,165-
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		28,817		29,883			1,066
		SUBTOTAL FOR AMT TO SCHED		28,817		29,883			1,066
		SUBTOTAL FOR BUDGET CODE 1000	3	195,316	3	184,217			11,099-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	195,316	3	184,217			11,099-
		TOTAL FOR PERSONAL SERVICES	3	195,316	3	184,217			11,099-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,316	3	184,217	11,099-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,316	3	184,217	11,099-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,316	184,217	11,099-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,316	184,217	11,099-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	34,882	
	SUBTOTAL FOR OBJECT 001					3	162,699

POSITION SCHEDULE FOR U/A 001					3	162,699
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	162,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,400			1,400		
		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			2,381			1,881		500-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500					500-
		332 PURCH DATA PROCESSING EQUIPT			355			289		66-
		SUBTOTAL FOR PROPTY&EQUIP			855			289		566-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,901			1,901		
		412 RENTALS OF MISC.EQUIP			3,542			3,542		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			6,443			6,443		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	300		1	300		
		624 CLEANING SERVICES		1	1,100		1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS		2	1,400		2	1,400		
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		2	11,579		2	10,513		1,066-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		2	11,579		2	10,513		1,066-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	11,579		2	10,513		1,066-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	11,579	1,901	10,513	1,066-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,579		10,513	1,066-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,579		10,513	1,066-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,579		10,513	1,066-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	71,873			71,873		
			856001	42C HEAT LIGHT & POWER	8,417			8,417		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		80,292			80,292		
			SUBTOTAL FOR BUDGET CODE 4000		80,292			80,292		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		80,292			80,292		
			TOTAL FOR RENT AND ENERGY		80,292			80,292		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,417	80,292	8,417	80,292	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,292		80,292	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,292	80,292	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	80,292	80,292	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,316	3	184,217	11,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,316	3	184,217	11,099-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,316	184,217	11,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,316	184,217	11,099-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,318	91,871	10,318	90,805	1,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,871		90,805	1,066-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,871	90,805	1,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	91,871	90,805	1,066-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,316	3	184,217	11,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,316	3	184,217	11,099-
OTPS					
TOTALS FOR OPERATING BUDGET		91,871		90,805	1,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,871		90,805	1,066-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,187	3	275,022	12,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,187	3	275,022	12,165-
FUNDING					
CITY		287,187		275,022	12,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,187		275,022	12,165-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		3,677			
		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		142,583			
SUBTOTAL FOR BUDGET CODE 0201			36	2,175,258	36	2,178,458			3,200
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,964		1,964		
03		UNSALARIED		632		632			
SUBTOTAL FOR UNSALARIED					632		632		
04		ADD GRS PAY		32,912		32,912			
		042 LONGEVITY DIFFERENTIAL		3,896		3,896			
		047 OVERTIME		1,000		1,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		061 SUPPER MONEY		39,808		39,808			
SUBTOTAL FOR ADD GRS PAY					39,808		39,808		
SUBTOTAL FOR BUDGET CODE 0301				43	2,606,328	43	2,606,328		
TOTAL FOR OFFICE OF THE DIRECTOR				104	7,004,246	104	7,007,446		3,200
TOTAL FOR EXECUTIVE MANAGEMENT				104	7,004,246	104	7,007,446		3,200

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	7,004,246	104	7,007,446	3,200
FINANCIAL PLAN SAVINGS APPROPRIATION	104	7,004,246	104	7,007,446	3,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,004,246	7,007,446	3,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,004,246	7,007,446	3,200

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI 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	4	330,068
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
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	145,000
1125	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	158,500
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	4	322,713
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	128,177
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	102,069
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	100,000
1212	BOOKKEEPER	D 781	40526	37,197- 57,412	1	33,700
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	2	126,779
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	345,228
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	89,000
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	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	6,655,619

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

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

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 001					89	6,655,619
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	1,121,734
TOTAL FOR U/A 001					104	7,777,353

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2	125,675		27-	1,547,533-
		SUBTOTAL FOR F/T SALARIED	29	1,673,208	2	125,675		27-	1,547,533-
		SUBTOTAL FOR BUDGET CODE 4107	29	1,673,208	2	125,675		27-	1,547,533-
BUDGET CODE: 4108 Justice Scholars									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,000				2-	95,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
SUBTOTAL FOR ADD GRS PAY				304		304			
SUBTOTAL FOR BUDGET CODE 7101			8	468,119	8	468,119			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			69	4,520,375	35	2,563,322	34-	1,957,053-
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	67	2,769,522	67	2,769,522		
SUBTOTAL FOR F/T SALARIED			67	2,769,522	67	2,769,522		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037		
SUBTOTAL FOR FRINGE BENES				314,037		314,037		
SUBTOTAL FOR BUDGET CODE 0409			67	3,083,559	67	3,083,559		
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	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-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			75	3,597,184	72	3,360,580	3-	236,604-

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	93	822,681	93	822,681			
SUBTOTAL FOR F/T SALARIED			93	822,681	93	822,681			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
SUBTOTAL FOR ADD GRS PAY				250,114		250,114			
SUBTOTAL FOR BUDGET CODE 2104			93	1,072,795	93	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			
SUBTOTAL FOR ADD GRS PAY				7,057		7,057			
SUBTOTAL FOR BUDGET CODE 3001			10	816,363	10	816,363			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	179	3,292,494	167	2,005,384	12-		1,287,110-
SUBTOTAL FOR F/T SALARIED			179	3,292,494	167	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			179	3,349,656	167	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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		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	564	35,211,128	544	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	231	13,133,186	195	11,228,983	36-		1,904,203-
		SUBTOTAL FOR F/T SALARIED	231	13,133,186	195	11,228,983	36-		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-
		SUBTOTAL FOR BUDGET CODE 4101	231	13,606,171	195	11,687,992	36-		1,918,179-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,938,223	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			267	16,109,235	231	14,163,615		36-	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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	996	60,665,744	903	56,100,779	93-	4,564,965-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	996	60,665,744	903	56,100,779	4,564,965-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	996	59,195,506	903	54,630,541	4,564,965-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,279,525		40,464,890	2,814,635-
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		54,630,541	4,564,965-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI 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	54,934- 71,342	2	139,483
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	66,837
0971	PROBATION OFFICER	D 781	51810	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	33	2,643,559
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1117	PROBATION OFFICER	X 781	51810	44,540- 64,486	1	44,540
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	77,219
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	54,934- 71,342	158	10,153,316
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	129,301
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	35	1,675,993
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	5	205,022
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	492	26,601,309
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	54,934- 71,342	4	276,112
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2402	CLERICAL ASSOCIATE MOST M D	781	10251	20,095- 52,966	29	962,817
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	31	1,126,502
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	293,757
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				908	50,504,460

POSITION SCHEDULE FOR U/A 002					908	50,504,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-278,108
TOTAL FOR U/A 002					903	50,226,352

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 BYRNE COMPETITIVE GRANT - ADMIN									
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			128,125				128,125-
		SUBTOTAL FOR CNRCTL 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	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			124,872			156,088	31,216
		SUBTOTAL FOR CNRCTL 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			5,100	
		SUBTOTAL FOR SUPPLYS&MATL			5,100			5,100	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,200			2,200	
		SUBTOTAL FOR PROPTY&EQUIP			2,200			2,200	
		SUBTOTAL FOR BUDGET CODE 4107			7,300			7,300	
BUDGET CODE: 4108 Justice Scholars									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			60,000				60,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					60,000				60,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,437,362		800,000		637,362-	
SUBTOTAL FOR CNTRCTL SVCS					1,437,362		800,000		637,362-
SUBTOTAL FOR BUDGET CODE 4108					1,497,362		800,000		697,362-
BUDGET CODE: 4109 Justice Community									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,417,363		3,130,000		1,712,637	
SUBTOTAL FOR CNTRCTL SVCS					1,417,363		3,130,000		1,712,637
SUBTOTAL FOR BUDGET CODE 4109					1,417,363		3,130,000		1,712,637
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-	
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		919,533				919,533-	
		686 PROF SERV OTHER		121,000				121,000-	
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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			5,041,608		5,993,355	951,747

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES

10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676		20,676	
		856001 10F MOTOR VEHICLE FUEL		1,849		1,849	
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		106,000		106,000	
		SUBTOTAL FOR SUPPLYS&MATL		238,617		238,617	
30	PROPTY&EQUIP	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		1,345,986		1,345,986	
		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		39,160			39,160-
		400	CONTRACTUAL SERVICES-GENERAL		4,083		4,083	
		414	RENTALS - LAND BLDGS & STRUCTS		3,884,040		3,884,040	
	856001	42C	HEAT LIGHT & POWER		502,787		502,787	
	SUBTOTAL FOR OTHR SER&CHR				5,890,351		5,761,191	129,160-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	89,100	3	7,300	81,800-
		615	PRINTING CONTRACTS	1	57,000	1	20,000	37,000-
		624	CLEANING SERVICES	1	60,606	1	26,606	34,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991	
		686	PROF SERV OTHER	2	500	2	500	
	SUBTOTAL FOR CNTRCTL SVCS			8	219,197	8	66,397	152,800-
	SUBTOTAL FOR BUDGET CODE 0201			8	6,390,936	8	6,108,976	281,960-
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		225,000		250,000	25,000
	SUBTOTAL FOR PROPTY&EQUIP				225,000		250,000	25,000
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	
	SUBTOTAL FOR OTHR 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	337,856	2	828,356	490,500
	SUBTOTAL FOR CNTRCTL SVCS			2	425,856	2	908,356	482,500
	SUBTOTAL FOR BUDGET CODE 0301			2	916,154	2	1,320,154	404,000
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,224		21,224	9,000
	SUBTOTAL FOR SUPPLYS&MATL				12,224		21,224	9,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,555		50,555	
	SUBTOTAL FOR OTHR SER&CHR				50,555		50,555	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	28,061	1	120,561	92,500
		SUBTOTAL FOR CNTRCTL SVCS	1	28,061	1	120,561	92,500
		SUBTOTAL FOR BUDGET CODE 4022	1	90,840	1	192,340	101,500
		TOTAL FOR OFFICE OF THE DIRECTOR	11	7,397,930	11	7,621,470	223,540
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		314,646		588,146	273,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		80,000			80,000-
		110 FOOD & FORAGE SUPPLIES		8,000			8,000-
		117 POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL		467,646		653,146	185,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,266		109,783	50,517
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		517			517-
		332 PURCH DATA PROCESSING EQUIPT		2,200		50,000	47,800
		337 BOOKS-OTHER		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		136,983		234,783	97,800
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		15,368			15,368-
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		23,000			23,000-
		403 OFFICE SERVICES		4,000			4,000-
		412 RENTALS OF MISC.EQUIP		285,000		325,000	40,000
		417 ADVERTISING		11,000		15,000	4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
		460 SPECIAL EXPENSE		25,500		25,500	
		465 OBLIGATORY COUNTY EXPENSES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		422,812		424,444	1,632
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	171,908	1	96,908	75,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608 MAINT & REP GENERAL		12,500					12,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,000	1	75,000			54,000
		619 SECURITY SERVICES	1	858,317	1	493,685			364,632-
		657 HOSPITALS CONTRACTS	1	10,131	1	140,131			130,000
		671 TRAINING PRGM CITY EMPLOYEES	1	20,985	1	12,685			8,300-
		686 PROF SERV OTHER	2	40,000	2	100,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	1,137,341	8	920,909			216,432-
		SUBTOTAL FOR BUDGET CODE 0406	8	2,164,782	8	2,233,282			68,500
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-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		2,851,688		400,001	2,451,687-
		SUBTOTAL FOR CNTRCTL SVCS		2,851,688		400,001	2,451,687-
		SUBTOTAL FOR BUDGET CODE 4005		2,851,688		400,001	2,451,687-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8	5,339,390	8	2,640,783	2,698,607-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60		CNTRCTL SVCS 657 HOSPITALS CONTRACTS	2	30,380	2	80,380	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2	30,380	2	80,380	50,000
		SUBTOTAL FOR BUDGET CODE 0424	2	30,380	2	80,380	50,000
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		16,000		16,000			
		315 OFFICE EQUIPMENT		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					21,000		21,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,000					34,000-
		460 SPECIAL EXPENSE		10,000		10,000			
SUBTOTAL FOR OTHR SER&CHR					44,000		10,000		34,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	13,000	1	13,000			
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	1	13,000		
SUBTOTAL FOR BUDGET CODE 5102				1	99,500	1	85,500		14,000-
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER				3	147,670	3	168,670		21,000
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 337 BOOKS-OTHER		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,000		50,000	30,000
SUBTOTAL FOR OTHR SER&CHR				20,000		50,000	30,000
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	17,984,980	22	16,497,660	1,487,320-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,581,703	17,984,980	2,080,675	16,497,660	1,487,320-
FINANCIAL PLAN SAVINGS		2,120,535-		2,120,535-	
APPROPRIATION		15,864,445		14,377,125	1,487,320-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,667,952		12,496,267	2,828,315
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		3,870,200			3,870,200-
TOTAL		15,864,445		14,377,125	1,487,320-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,124			17,124		5,000
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			18,600			5,000		13,600-
		117 POSTAGE			9,231			12,831		3,600
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			46,955			41,955		5,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,801			17,801		
		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			21,301			21,301		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			16,780			16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000					14,000-
		SUBTOTAL FOR OTHR SER&CHR			30,840			16,840		14,000-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	19,457		1	43,457		24,000
		SUBTOTAL FOR CNTRCTL SVCS		1	19,457		1	43,457		24,000
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	125,553		1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR		1	125,553		1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	125,553		1	125,553		

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,100	67,669,990	1,007	63,108,225	4,561,765-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,100	66,199,752	1,007	61,637,987	4,561,765-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,283,771	47,472,336	2,811,435-
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	61,637,987	4,561,765-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,581,703	18,110,533	2,080,675	16,623,213	1,487,320-
FINANCIAL PLAN SAVINGS		2,120,535-		2,120,535-	
APPROPRIATION		15,989,998		14,502,678	1,487,320-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,733,762		12,562,077	2,828,315
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		3,870,200			3,870,200-
TOTAL		15,989,998		14,502,678	1,487,320-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,100	67,669,990	1,007	63,108,225	4,561,765-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,100	66,199,752	1,007	61,637,987	4,561,765-
OTPS					
TOTALS FOR OPERATING BUDGET		18,110,533		16,623,213	1,487,320-
FINANCIAL PLAN SAVINGS		2,120,535-		2,120,535-	
APPROPRIATION		15,989,998		14,502,678	1,487,320-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,100	85,780,523	1,007	79,731,438	6,049,085-
FINANCIAL PLAN SAVINGS		3,590,773-		3,590,773-	
APPROPRIATION	1,100	82,189,750	1,007	76,140,665	6,049,085-
FUNDING					
CITY		60,017,533		60,034,413	16,880
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		6,985,023		952,381	6,032,642-
TOTAL FUNDING		82,189,750		76,140,665	6,049,085-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	452,156	6	393,148	1-	6	59,008-
SUBTOTAL FOR F/T SALARIED			7	452,156	6	393,148	1-	6	59,008-
04 ADD GRS PAY		046 TERMINAL LEAVE		17,853					17,853-
SUBTOTAL FOR ADD GRS PAY				17,853					17,853-
SUBTOTAL FOR BUDGET CODE 0372			7	470,009	6	393,148	1-	6	76,861-
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	543,791	5	543,791		5	543,791
SUBTOTAL FOR F/T SALARIED			5	543,791	5	543,791		5	543,791
03 UNSALARIED		031 UNSALARIED		5,425		5,425			5,425
SUBTOTAL FOR UNSALARIED				5,425		5,425			5,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69		69			69
SUBTOTAL FOR ADD GRS PAY				69		69			69
SUBTOTAL FOR BUDGET CODE 1105			5	549,285	5	549,285		5	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			12	1,019,294	11	942,433	1-	11	76,861-
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	53,040
SUBTOTAL FOR F/T SALARIED			1	53,040	1	53,040		1	53,040
SUBTOTAL FOR BUDGET CODE 0331			1	53,040	1	53,040		1	53,040
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,280	1	105,362		1	4,082
SUBTOTAL FOR F/T SALARIED			1	101,280	1	105,362		1	4,082

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0333			1	101,280	1	105,362	4,082
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-
SUBTOTAL FOR BUDGET CODE 0347			4	212,276	4	208,194	4,082-
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		103	
SUBTOTAL FOR ADD GRS PAY				103		103	
SUBTOTAL FOR BUDGET CODE 1102			18	983,099	18	983,099	
BUDGET CODE: 1103 NYC Business Express							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	216,124	6	216,124	
SUBTOTAL FOR F/T SALARIED			6	216,124	6	216,124	
SUBTOTAL FOR BUDGET CODE 1103			6	216,124	6	216,124	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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									
SUBTOTAL FOR ADD GRS PAY				2,548		2,548			
SUBTOTAL FOR BUDGET CODE 1104			9	655,303	9	655,303			
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
03 UNSALARIED		031 UNSALARIED		114,000		114,000			
SUBTOTAL FOR UNSALARIED				114,000		114,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,978		42,978			
SUBTOTAL FOR FRINGE BENES				42,978		42,978			
SUBTOTAL FOR BUDGET CODE 1110				156,978		156,978			
TOTAL FOR DEPT OF BUSINESS SERVICES			42	2,602,413	42	2,602,413			
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
SUBTOTAL FOR F/T SALARIED				9,855		9,855			
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855			
BUDGET CODE: 1001 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,526,612	8	1,504,538	1-		22,074-
SUBTOTAL FOR F/T SALARIED			9	1,526,612	8	1,504,538	1-		22,074-
SUBTOTAL FOR BUDGET CODE 1001			9	1,526,612	8	1,504,538	1-		22,074-
BUDGET CODE: 1006 SBS Strategic Planning									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	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	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	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		40,023			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY					55,023	55,023			
SUBTOTAL FOR BUDGET CODE 1302				26	1,698,833	2,076,335	1-		377,502
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	791,933	14	791,933			
SUBTOTAL FOR F/T SALARIED				14	791,933	791,933			
03 UNSALARIED		031 UNSALARIED		95,999		71,863			24,136-
SUBTOTAL FOR UNSALARIED					95,999	71,863			24,136-
SUBTOTAL FOR BUDGET CODE 1303				14	887,932	863,796			24,136-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		69		
		SUBTOTAL FOR ADD GRS PAY		69		69		
		SUBTOTAL FOR BUDGET CODE 1304	15	547,017	14	118,458	1-	428,559-
		TOTAL FOR ADMINISTRATIVE SERVICES	72	5,666,664	69	5,568,576	3-	98,088-
		TOTAL FOR DEPT. OF BUSINESS P.S.	126	9,288,371	122	9,113,422	4-	174,949-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	9,288,371	122	9,113,422	174,949-
FINANCIAL PLAN SAVINGS		180,184		183,838	3,654
APPROPRIATION	126	9,468,555	122	9,297,260	171,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,386,067		5,291,633	94,434-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		836,605		759,744	76,861-
FEDERAL - OTHER		3,180,209		3,180,209	
INTRA-CITY SALES		9,855		9,855	
TOTAL		9,468,555		9,297,260	171,295-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,206
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	168,567
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	10	763,399
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	6	498,028
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	7	513,219
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	5	374,046
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	8	415,468
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	12	755,793
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					124	9,230,644

DEPARTMENTAL ESTIMATES - 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	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				124	9,230,644
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-148,881
	TOTAL FOR U/A 001				122	9,081,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			10,307,945	2,737,577-
				TOTAL FOR			10,307,945	2,737,577-
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-
				SUBTOTAL FOR OTHR SER&CHR			250	250-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	31		1,609,829	480,645-
				SUBTOTAL FOR CNTRCTL SVCS	31		1,609,829	480,645-
				SUBTOTAL FOR BUDGET CODE 0370	31		1,609,829	480,895-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 OTHR SER&CHR		1,300		1,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		108,418	122,218	13,800
		660	ECONOMIC DEVELOPMENT		5,808	7,208	1,400
			SUBTOTAL FOR CNTRCTL SVCS		114,226	129,426	15,200
			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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,000			241,000-
		SUBTOTAL FOR CNTRCTL SVCS		241,000			241,000-
		SUBTOTAL FOR BUDGET CODE 1802		241,000			241,000-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	31	3,131,929	31	1,739,255	1,392,674-
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		3,393,063	
		SUBTOTAL FOR OTHR SER&CHR		3,393,063		3,393,063	
		SUBTOTAL FOR BUDGET CODE 0100		3,393,063		3,393,063	
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		10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		417 ADVERTISING		10,000			10,000
		431 LEASING OF MISC EQUIP		8,000			5,737
		SUBTOTAL FOR OTHR SER&CHR		18,000			15,737
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	1		67,800	1		53,200		14,600-
		SUBTOTAL FOR CNTRCTL SVCS	2		79,800	2		63,200		16,600-
		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			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
30		PROPTY&EQUIP 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			8,700			8,700		
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-
		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			1,609,919					1,609,919-
		SUBTOTAL FOR CNTRCTL SVCS			1,609,919					1,609,919-
		SUBTOTAL FOR BUDGET CODE 0388			1,609,919					1,609,919-
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		216,384				1-	216,384-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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		

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		412		381	31-
		332 PURCH DATA PROCESSING EQUIPT		43		43	
		337 BOOKS-OTHER		5,000		9,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		5,474		9,443	3,969
40 OTHR SER&CHR		403 OFFICE SERVICES		13,500		13,500	
		417 ADVERTISING		10,906		14,906	4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		500	500-
		SUBTOTAL FOR OTHR SER&CHR		31,906		35,406	3,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,665		36,665	20,000
		608 MAINT & REP GENERAL		3,698		3,698	
		615 PRINTING CONTRACTS		34,971		28,271	6,700-
		622 TEMPORARY SERVICES		1,800		1,800	
		624 CLEANING SERVICES		111		111	
		682 PROF SERV LEGAL SERVICES		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		58,745		72,045	13,300
		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		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,468			7,468-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		27,468			27,468-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940			940-
		SUBTOTAL FOR CNTRCTL SVCS		940			940-
		SUBTOTAL FOR BUDGET CODE 1110		33,824			33,824-
TOTAL FOR DEPT OF BUSINESS SERVICES			7	23,317,626	5	17,926,503	2- 5,391,123-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES											
BUDGET CODE: 1301 FMA Legal & Administration											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			17,180			17,180		
			100 SUPPLIES + MATERIALS - GENERAL			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			15,000					15,000-
			169 MAINTENANCE SUPPLIES			60					60-
			199 DATA PROCESSING SUPPLIES			205,290			5,000		200,290-
			SUBTOTAL FOR SUPPLYS&MATL			307,900			90,708		217,192-
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		
			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			21,700			14,700		7,000-
			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			3,500			1,500		2,000-
			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			322,173			251,977		70,196-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,496,080			1,573,695		77,615
			602 TELECOMMUNICATIONS MAINT	2		353,750	2		685,540		331,790
			608 MAINT & REP GENERAL	1		1,900	1		1,900		

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	100,378	1	5,076	95,302-
		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	5,400	1	400	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,981,636	12	2,275,239	293,603
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	2,636,302	38,000-
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	42,169,379	48	32,645,725	2- 9,523,654-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684,178	42,169,379	3,624,982	32,645,725	9,523,654-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,169,379		32,645,725	9,523,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,333,197		28,461,225	6,871,972-
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		42,169,379		32,645,725	9,523,654-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,143	4	198,143			
SUBTOTAL FOR F/T SALARIED			4	198,143	4	198,143			
SUBTOTAL FOR BUDGET CODE 1418			4	198,143	4	198,143			
TOTAL FOR			4	198,143	4	198,143			
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
SUBTOTAL FOR F/T SALARIED			4	249,282	4	249,282			
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	300,649	4	300,649			
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		9,104			
SUBTOTAL FOR ADD GRS PAY				11,167		11,167			
SUBTOTAL FOR BUDGET CODE 1402			16	548,816	15	523,316	1-		25,500-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,430,855	25	1,405,355	1-	25,500-
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	30	1,628,998	29	1,603,498	1-	25,500-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	1,628,998	29	1,603,498	25,500-
FINANCIAL PLAN SAVINGS		38,177		38,177	
APPROPRIATION	30	1,667,175	29	1,641,675	25,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,469,032		1,443,532	25,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		1,667,175		1,641,675	25,500-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				DEPARTMENTAL ESTI 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	4	353,761
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	46,800
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	112,098
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	4	240,072
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	4	221,844
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	35,972
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	52,000
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					25	1,667,300

POSITION SCHEDULE FOR U/A 004					25	1,667,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	266,768
TOTAL FOR U/A 004					29	1,934,068

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0826 DEFO MWBE Mentoring Program							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		362,658		518,883	156,225
		SUBTOTAL FOR CNTRCTL SVCS		362,658		518,883	156,225
		SUBTOTAL FOR BUDGET CODE 0826		362,658		518,883	156,225
		TOTAL FOR		362,658		518,883	156,225
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,883		9,883	2,000
		117 POSTAGE		200		35,000	34,800
		199 DATA PROCESSING SUPPLIES		37,000			37,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,083		44,883	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		7,000			7,000-
		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		22,774		4,574	18,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,426	1	42,554	12,128
		615 PRINTING CONTRACTS		10,000			10,000-
		622 TEMPORARY SERVICES		12,000			12,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	10,945	2	61,500	50,555
		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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	103,071	3	104,054	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	180,028	3	159,111	20,917-
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	1,436,616	3	487,173	949,443-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			3	1,799,274	3	1,006,056	793,218-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305,342	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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT										
60		CNTRCTL SVCS			642,543			642,543		
		600 CONTRACTUAL SERVICES GENERAL						642,543		
		SUBTOTAL FOR CNTRCTL SVCS			642,543			642,543		
		SUBTOTAL FOR BUDGET CODE S014			642,543			642,543		
BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES										
60		CNTRCTL SVCS		1	620,300				1-	620,300-
		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			194,000					194,000-
		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			170,000					170,000-
		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			176,000					176,000-
		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			120,000					120,000-
		600 CONTRACTUAL SERVICES GENERAL			120,000					120,000-
		SUBTOTAL FOR CNTRCTL SVCS			120,000					120,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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: 1617 EDC Development Coordinator							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,124		172,838	64,714
SUBTOTAL FOR CNTRCTL SVCS				108,124		172,838	64,714
SUBTOTAL FOR BUDGET CODE 1617				108,124		172,838	64,714
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							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,659,914		2,089,914	570,000-
SUBTOTAL FOR CNTRCTL SVCS				2,659,914		2,089,914	570,000-
SUBTOTAL FOR BUDGET CODE 1623				2,659,914		2,089,914	570,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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								
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-
TOTAL FOR			1	9,568,380		2,905,295	1-	6,663,085-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		4,907,601			4,007,601		900,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,907,601			4,007,601		900,000-
	SUBTOTAL FOR BUDGET CODE Z031				6,829,846			5,929,846		900,000-
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-
	SUBTOTAL FOR BUDGET CODE Z033				863,851					863,851-
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			771,602		3,281,392-
	SUBTOTAL FOR CNTRCTL SVCS				4,052,994			771,602		3,281,392-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0607				4,052,994		771,602	3,281,392-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,148,100		1,148,100	
SUBTOTAL FOR CNTRCTL SVCS				1,148,100		1,148,100	
SUBTOTAL FOR BUDGET CODE 0622				1,148,100		1,148,100	
BUDGET CODE: 0627 EDC Lower Manh Dev Corp-Fedl HUD Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		824,048			824,048-
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		396,151	244,223-
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		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 0666				200,000			200,000-
BUDGET CODE: 0671 EDC East River Waterfront State Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		668,346			668,346-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
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 600 CONTRACTUAL SERVICES GENERAL	1	257,457	1	242,010		15,447-
SUBTOTAL FOR CNTRCTL SVCS			1	257,457	1	242,010		15,447-
SUBTOTAL FOR BUDGET CODE 0699			1	257,457	1	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		337,462				337,462-
SUBTOTAL FOR CNTRCTL SVCS				337,462				337,462-
SUBTOTAL FOR BUDGET CODE 0701				337,462				337,462-
BUDGET CODE: 1600 EDC Muller Army Reserve Center Fed Grant								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT	
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS			35,000				35,000-	
		SUBTOTAL FOR BUDGET CODE 1600			35,000				35,000-	
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-	
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			3,037,080			3,100,000	62,920	
		SUBTOTAL FOR CNTRCTL SVCS			3,037,080			3,100,000	62,920	
		SUBTOTAL FOR BUDGET CODE 1635			3,037,080			3,100,000	62,920	
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			86,260				86,260-	
		SUBTOTAL FOR CNTRCTL SVCS			86,260				86,260-	
		SUBTOTAL FOR BUDGET CODE 1636			86,260				86,260-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		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-
		SUBTOTAL FOR BUDGET CODE 1806		450,000			450,000-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	1	25,774,070	1	12,655,081	13,118,989-
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	2	35,342,450	1	15,560,376	1- 19,782,074-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	932,508	35,342,450		15,560,376	19,782,074-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,342,450		15,560,376	19,782,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,032,079		12,101,980	3,930,099-
OTHER CATEGORICAL		462,987			462,987-
CAPITAL FUNDS - I.F.A.					
STATE		2,458,123			2,458,123-
FEDERAL - C.D.		40,696			40,696-
FEDERAL - OTHER		12,148,343	2,958,396		9,189,947-
INTRA-CITY SALES		4,200,222	500,000		3,700,222-
TOTAL		35,342,450		15,560,376	19,782,074-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			
SUBTOTAL FOR BUDGET CODE 1231			5	326,870	5	326,870			
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	406,269			
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 1201 Workforce Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,434,020	6	1,369,124	1-		64,896-
SUBTOTAL FOR F/T SALARIED			7	1,434,020	6	1,369,124	1-		64,896-
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	1,669,959	6	1,605,063	1-		64,896-
BUDGET CODE: 1202 Workforce Program Design & Development									
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 Workforce1 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 Workforce1 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	1,266,305	19	1,266,305			
SUBTOTAL FOR F/T SALARIED				19	1,266,305	19			1,266,305
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		9,979			
SUBTOTAL FOR ADD GRS PAY					12,154				12,154
SUBTOTAL FOR BUDGET CODE 1205			19	1,770,318	19	1,770,318			
BUDGET CODE: 1206 Workforce Investment Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	356,539	3	356,539			
SUBTOTAL FOR F/T SALARIED				3	356,539	3			356,539

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		56,332		56,332			
		SUBTOTAL FOR UNSALARIED		56,332		56,332			
		SUBTOTAL FOR BUDGET CODE 1206	3	412,871	3	412,871			
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	5,643,152	51	5,558,731	1-		84,421-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	58	6,049,421	57	5,965,000	1-		84,421-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	6,049,421	57	5,965,000	84,421-
FINANCIAL PLAN SAVINGS		122,354		124,154	1,800
APPROPRIATION	58	6,171,775	57	6,089,154	82,621-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,238,382		1,155,761	82,621-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,933,393		4,933,393	
INTRA-CITY SALES					
TOTAL		6,171,775		6,089,154	82,621-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				DEPARTMENTAL ESTI 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	801	95146	49,492-212,614	2	191,000
1118	ADMINISTRATIVE BUSINESS P	801	10009	49,492-212,614	5	411,980
1135	ADMINISTRATIVE STAFF ANAL	801	10026	49,492-212,614	1	77,000
1185	ASSOCIATE STAFF ANALYST	801	12627	57,245- 88,649	2	157,053
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719	2	129,215
1215	PRINCIPAL ADMINISTRATIVE	801	10124	45,978- 75,630	3	190,348
1255	BUSINESS PROMOTION COORDI	801	60860	67,238- 80,675	2	110,280
1315	CLERICAL ASSOCIATE	801	10251	20,095- 52,966	1	46,029
1322	COMMUNITY COORDINATOR	801	56058	52,322- 70,810	5	290,156
1370	ADMINISTRATIVE STAFF ANAL	801	10026	49,492-212,614	9	764,341
1371	ADMINISTRATIVE STAFF ANAL	801	1002A	56,937- 88,649	1	70,000
1414	SECRETARY (LEVELS 1A,2A,3	801	10252	28,588- 52,966	1	52,094
1458	CONTRACT REVIEWER (BUSINE	801	40563	57,403- 75,220	1	56,200
1464	CONTRACT SPECIALIST	801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	801	40562	58,365- 76,478	4	247,302
1466	ADMIN CONTRACT SPECIALIST	801	10095	49,492-212,614	1	81,766
SUBTOTAL FOR OBJECT 001					42	3,070,909

POSITION SCHEDULE FOR U/A 010					42	3,070,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	1,096,753
TOTAL FOR U/A 010					57	4,167,662

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	111,261			189-
		SUBTOTAL FOR BUDGET CODE 1235			111,450	111,261			189-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
10		SUPPLY&MATL	199	DATA PROCESSING SUPPLIES	5,065				5,065-
		SUBTOTAL FOR SUPPLY&MATL			5,065				5,065-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	572,130	4,876,997			4,304,867
			678	PAYMENTS TO DELEGATE AGENCIES	4,882,316	80,929			4,801,387-
		SUBTOTAL FOR CNTRCTL SVCS			5,454,446	4,957,926			496,520-
		SUBTOTAL FOR BUDGET CODE 1236			5,459,511	4,957,926			501,585-
BUDGET CODE: 1238 CEO - Young Men's Initiative									
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	700,000				700,000-
			866001	40X CONTRACTUAL SERVICES-GENERAL	97,390				97,390-
			417	ADVERTISING	150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR			947,390				947,390-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,601,655				5,601,655-
			615	PRINTING CONTRACTS	60,000				60,000-
			622	TEMPORARY SERVICES	955				955-
		SUBTOTAL FOR CNTRCTL SVCS			5,662,610				5,662,610-
		SUBTOTAL FOR BUDGET CODE 1238			6,610,000				6,610,000-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,881,670		2,881,670
	SUBTOTAL FOR CNTRCTL SVCS				2,881,670		2,881,670
	SUBTOTAL FOR BUDGET CODE 1239				2,881,670		2,881,670
TOTAL FOR DEPT OF BUSINESS SERVICES					15,062,631		8,522,987
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		251,449		251,449
	SUBTOTAL FOR OTHR SER&CHR				251,449		251,449
	SUBTOTAL FOR BUDGET CODE 0421				251,449		251,449
TOTAL FOR ADMINISTRATIVE SERVICES					251,449		251,449
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		229,700		289,700
	SUBTOTAL FOR SUPPLYS&MATL				229,700		289,700
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
		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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER 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 OTHER SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		246					246-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,210					1,210-
SUBTOTAL FOR OTHER SER&CHR					1,456				1,456-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		911,662					911,662-
SUBTOTAL FOR CNTRCTL SVCS					911,662				911,662-
SUBTOTAL FOR BUDGET CODE 0507					913,118				913,118-
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									
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		

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	2,775,859	1	2,474,813	301,046-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,937,226	1	2,974,813	37,587
		SUBTOTAL FOR BUDGET CODE 0519	1	2,974,813	1	2,974,813	
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,500,000	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-
		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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-	
		337	BOOKS-OTHER		1,000	10,000	9,000	
SUBTOTAL FOR PROPTY&EQUIP				2,450		10,000	7,550	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		366,828		366,828-	
		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-	
		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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			499 OTHER EXPENSES - GENERAL				50,000	50,000	
			SUBTOTAL FOR OTHR SER&CHR		528,055		170,262	357,793-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	253,895	1	146,170	107,725-	
		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	34,200	1	10,000	24,200-	
		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	1,489,186	1	1,937,428	448,242	
		686	PROF SERV OTHER		20,672			20,672-	
			SUBTOTAL FOR CNTRCTL SVCS	8	2,003,820	8	2,798,465	794,645	
			SUBTOTAL FOR BUDGET CODE 1201	8	2,599,325	8	2,998,727	399,402	
BUDGET CODE: 1207 WDD Express Centers									
10 SUPPLYS&MATL		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 PROPTY&EQUIP		300	EQUIPMENT GENERAL		610			610-	
		314	OFFICE FURITURE		4,500			4,500-	
			SUBTOTAL FOR PROPTY&EQUIP		5,110			5,110-	
40 OTHR SER&CHR		403	OFFICE SERVICES		1,040			1,040-	
		417	ADVERTISING		85,000			85,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200-	
			SUBTOTAL FOR OTHR SER&CHR		86,240			86,240-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,668,083		4,550,563	117,520-	
		615	PRINTING CONTRACTS		7,000			7,000-	
		671	TRAINING PRGM CITY EMPLOYEES		36,000			36,000-	
			SUBTOTAL FOR CNTRCTL SVCS		4,711,083		4,550,563	160,520-	
			SUBTOTAL FOR BUDGET CODE 1207		4,831,718		4,550,563	281,155-	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR WORKFORCE INVESTMENT ACT			18	44,246,429	18	38,507,156	5,739,273-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			18	59,560,509	18	47,281,592	12,278,917-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,483,507	59,560,509	251,449	47,281,592	12,278,917-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,560,509		47,281,592	12,278,917-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,439,349		13,073,550	11,365,799-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		35,121,160		34,208,042	913,118-
INTRA-CITY SALES					
 TOTAL		 59,560,509		 47,281,592	 12,278,917-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	214	16,966,790	208	16,681,920	284,870-
FINANCIAL PLAN SAVINGS		340,715		346,169	5,454
APPROPRIATION	214	17,307,505	208	17,028,089	279,416-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,093,481		7,890,926	202,555-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		836,605		759,744	76,861-
FEDERAL - OTHER		8,311,745		8,311,745	
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,307,505		17,028,089	279,416-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,405,535	138,871,612	3,880,431	96,493,749	42,377,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,871,612		96,493,749	42,377,863-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,603,899		54,642,811	22,961,088-
OTHER CATEGORICAL		462,987			462,987-
CAPITAL FUNDS - I.F.A.					
STATE		3,508,123			3,508,123-
FEDERAL - C.D.		2,275,020		1,721,000	554,020-
FEDERAL - OTHER		50,821,361		39,629,938	11,191,423-
INTRA-CITY SALES		4,200,222		500,000	3,700,222-
TOTAL		138,871,612		96,493,749	42,377,863-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	214	16,966,790	208	16,681,920	284,870-
FINANCIAL PLAN SAVINGS		340,715		346,169	5,454
APPROPRIATION	214	17,307,505	208	17,028,089	279,416-
OTPS					
TOTALS FOR OPERATING BUDGET		138,871,612		96,493,749	42,377,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,871,612		96,493,749	42,377,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	214	155,838,402	208	113,175,669	42,662,733-
FINANCIAL PLAN SAVINGS		340,715		346,169	5,454
APPROPRIATION	214	156,179,117	208	113,521,838	42,657,279-
FUNDING					
CITY		85,697,380		62,533,737	23,163,643-
OTHER CATEGORICAL		518,806		55,819	462,987-
CAPITAL FUNDS - I.F.A.					
STATE		3,508,123			3,508,123-
FEDERAL - C.D.		3,111,625		2,480,744	630,881-
FEDERAL - OTHER		59,133,106		47,941,683	11,191,423-
INTRA-CITY SALES		4,210,077		509,855	3,700,222-
TOTAL FUNDING		156,179,117		113,521,838	42,657,279-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	607,975	8	607,975			
SUBTOTAL FOR F/T SALARIED			8	607,975	8	607,975			
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500			
SUBTOTAL FOR OTH SALARIED				7,500		7,500			
03 UNSALARIED		031 UNSALARIED		17,300		17,300			
SUBTOTAL FOR UNSALARIED				17,300		17,300			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,267		49,267			
SUBTOTAL FOR AMT TO SCHED				49,267		49,267			
SUBTOTAL FOR BUDGET CODE 1000			8	682,042	8	682,042			
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,000	1	150,000			
SUBTOTAL FOR F/T SALARIED			1	150,000	1	150,000			
SUBTOTAL FOR BUDGET CODE 1001			1	150,000	1	150,000			
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	352,239	7	352,239			
SUBTOTAL FOR F/T SALARIED			7	352,239	7	352,239			
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	7	359,439			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	400,000			
SUBTOTAL FOR F/T SALARIED			4	400,000	4	400,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1100		4	400,000	4	400,000	
BUDGET CODE: 1105 HOUSING PLANNING - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	105,000	1	105,000	
SUBTOTAL FOR F/T SALARIED		1	105,000	1	105,000	
SUBTOTAL FOR BUDGET CODE 1105		1	105,000	1	105,000	
BUDGET CODE: 1407 TSD GIS - HO						
01 F/T SALARIED 001 FULL YEAR POSITIONS			307,818		307,818	
SUBTOTAL FOR F/T SALARIED			307,818		307,818	
SUBTOTAL FOR BUDGET CODE 1407			307,818		307,818	
BUDGET CODE: 1602 EEO						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	451,043	6	388,509	1-
SUBTOTAL FOR F/T SALARIED		7	451,043	6	388,509	1-
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	6	433,035	1-
BUDGET CODE: 1603 FAIR HSG						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	385,868	7	385,868	
SUBTOTAL FOR F/T SALARIED		7	385,868	7	385,868	
SUBTOTAL FOR BUDGET CODE 1603		7	385,868	7	385,868	
BUDGET CODE: 1607 COMM OUTREACH-HOME						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	180,030	3	180,030	
SUBTOTAL FOR F/T SALARIED		3	180,030	3	180,030	
SUBTOTAL FOR BUDGET CODE 1607		3	180,030	3	180,030	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,241	5		408,241
		SUBTOTAL FOR F/T SALARIED	5	408,241	5		408,241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 1805	5	408,355	5		408,355
TOTAL FOR COMMISSIONER'S OFFICE			43	3,474,121	42		3,411,587
						1-	62,534-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	29,485	11		29,485
		SUBTOTAL FOR F/T SALARIED	11	29,485	11		29,485
03 UNSALARIED		031 UNSALARIED		14,284			14,284
		SUBTOTAL FOR UNSALARIED		14,284			14,284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429			23,429
		SUBTOTAL FOR ADD GRS PAY		23,429			23,429
		SUBTOTAL FOR BUDGET CODE 1025	11	67,198	11		67,198
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	722,485	12		722,485
		SUBTOTAL FOR F/T SALARIED	12	722,485	12		722,485
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527			1,527
		SUBTOTAL FOR OTH SALARIED		1,527			1,527
03 UNSALARIED		031 UNSALARIED		14,679			14,679
		SUBTOTAL FOR UNSALARIED		14,679			14,679
		SUBTOTAL FOR BUDGET CODE 1035	12	738,691	12		738,691

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,880	2		87,880
		SUBTOTAL FOR F/T SALARIED	2	87,880	2		87,880
03 UNSALARIED 031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED		1,095			1,095
		SUBTOTAL FOR BUDGET CODE 1045	2	88,975	2		88,975
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	740,244	9		740,244
		SUBTOTAL FOR F/T SALARIED	9	740,244	9		740,244
		SUBTOTAL FOR BUDGET CODE 1055	9	740,244	9		740,244
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	225,498	8		225,498
		SUBTOTAL FOR F/T SALARIED	8	225,498	8		225,498
		SUBTOTAL FOR BUDGET CODE 1085	8	225,498	8		225,498
BUDGET CODE: 1090 BFEA-Enforcement - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,214	1		50,214
		SUBTOTAL FOR F/T SALARIED	1	50,214	1		50,214
		SUBTOTAL FOR BUDGET CODE 1090	1	50,214	1		50,214
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,497	1		62,497
		SUBTOTAL FOR F/T SALARIED	1	62,497	1		62,497
		SUBTOTAL FOR BUDGET CODE 1095	1	62,497	1		62,497
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	557,523	9	557,523			
SUBTOTAL FOR F/T SALARIED			9	557,523	9	557,523			
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441			
SUBTOTAL FOR OTH SALARIED				22,441		22,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
SUBTOTAL FOR ADD GRS PAY				34,932		34,932			
SUBTOTAL FOR BUDGET CODE 1213			9	614,896	9	614,896			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,575	3	157,575			
SUBTOTAL FOR F/T SALARIED			3	157,575	3	157,575			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
SUBTOTAL FOR UNSALARIED				27,000		27,000			
SUBTOTAL FOR BUDGET CODE 1236			3	184,575	3	184,575			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	561,192	15	561,192			
SUBTOTAL FOR F/T SALARIED			15	561,192	15	561,192			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1246			15	591,192	15	591,192			
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,009	2	215,009			
SUBTOTAL FOR F/T SALARIED			2	215,009	2	215,009			
SUBTOTAL FOR BUDGET CODE 1270			2	215,009	2	215,009			
BUDGET CODE: 1275 CD-CONTRACTS									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,301,932	16	1,301,932			
SUBTOTAL FOR F/T SALARIED			16	1,301,932	16	1,301,932			
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
SUBTOTAL FOR UNSALARIED				29,400		29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
SUBTOTAL FOR ADD GRS PAY				88,488		88,488			
SUBTOTAL FOR BUDGET CODE 1275			16	1,419,820	16	1,419,820			
BUDGET CODE: 1280 CONSTRUCTION AUDITORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,000	1	77,000			
SUBTOTAL FOR F/T SALARIED			1	77,000	1	77,000			
SUBTOTAL FOR BUDGET CODE 1280			1	77,000	1	77,000			
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,053	2	134,053			
SUBTOTAL FOR F/T SALARIED			2	134,053	2	134,053			
SUBTOTAL FOR BUDGET CODE 1289			2	134,053	2	134,053			
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,986	4	252,355		62,631-	
SUBTOTAL FOR F/T SALARIED			4	314,986	4	252,355		62,631-	
SUBTOTAL FOR BUDGET CODE 1290			4	314,986	4	252,355		62,631-	
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,067	3	208,067			
SUBTOTAL FOR F/T SALARIED			3	208,067	3	208,067			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY				4,865		4,865			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1413			3	212,932	3	212,932	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	83,768	7	83,768	
SUBTOTAL FOR F/T SALARIED			7	83,768	7	83,768	
SUBTOTAL FOR BUDGET CODE 1565			7	83,768	7	83,768	
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,021	1	68,021	
SUBTOTAL FOR F/T SALARIED			1	68,021	1	68,021	
SUBTOTAL FOR BUDGET CODE 1575			1	68,021	1	68,021	
TOTAL FOR FISCAL & BUDGET AFFAIRS			107	5,889,569	107	5,826,938	62,631-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	971,451	17	961,451	10,000-
SUBTOTAL FOR F/T SALARIED			17	971,451	17	961,451	10,000-
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
SUBTOTAL FOR UNSALARIED				34,000		34,000	
SUBTOTAL FOR BUDGET CODE 1300			17	1,005,451	17	995,451	10,000-
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,737	9	599,737	
SUBTOTAL FOR F/T SALARIED			9	599,737	9	599,737	
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
SUBTOTAL FOR UNSALARIED				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 1302			9	601,337	9	601,337	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	96,930		
		SUBTOTAL FOR F/T SALARIED	1	96,930	1	96,930		
		SUBTOTAL FOR BUDGET CODE 1304	1	96,930	1	96,930		
BUDGET CODE: 1307 LEGAL - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	68,466	6	68,466		
		SUBTOTAL FOR F/T SALARIED	6	68,466	6	68,466		
		SUBTOTAL FOR BUDGET CODE 1307	6	68,466	6	68,466		
BUDGET CODE: 1313 ACCO - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,000	9	753,000		
		SUBTOTAL FOR F/T SALARIED	9	753,000	9	753,000		
		SUBTOTAL FOR BUDGET CODE 1313	9	753,000	9	753,000		
		TOTAL FOR LEGAL AFFAIRS	47	2,710,432	47	2,700,432		10,000-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,000	1	71,000		
		SUBTOTAL FOR F/T SALARIED	1	71,000	1	71,000		
		SUBTOTAL FOR BUDGET CODE 1285	1	71,000	1	71,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,377,005	51	3,310,186	2-	2-	66,819-
SUBTOTAL FOR F/T SALARIED			53	3,377,005	51	3,310,186	2-	2-	66,819-
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
				88,489		88,489			
				24,999		49,999			25,000
SUBTOTAL FOR ADD GRS PAY				113,488		138,488			25,000
SUBTOTAL FOR BUDGET CODE 1400			53	3,628,493	51	3,586,674	2-	2-	41,819-
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,789	5	473,789			
SUBTOTAL FOR F/T SALARIED			5	473,789	5	473,789			
SUBTOTAL FOR BUDGET CODE 1401			5	473,789	5	473,789			
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826			
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,699	1	78,699			
SUBTOTAL FOR F/T SALARIED			1	78,699	1	78,699			
SUBTOTAL FOR BUDGET CODE 1405			1	78,699	1	78,699			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,930	2	139,930			
SUBTOTAL FOR F/T SALARIED			2	139,930	2	139,930			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1408			2	139,930	2	139,930			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,881	3	274,881			
SUBTOTAL FOR F/T SALARIED			3	274,881	3	274,881			
SUBTOTAL FOR BUDGET CODE 1415			3	274,881	3	274,881			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	488,976	4	488,976			
SUBTOTAL FOR F/T SALARIED			4	488,976	4	488,976			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		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	627,247			25,000
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,332,860	32	1,332,860			
SUBTOTAL FOR F/T SALARIED			32	1,332,860	32	1,332,860			
SUBTOTAL FOR BUDGET CODE 1505			32	1,332,860	32	1,332,860			
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,658	3	21,658			
SUBTOTAL FOR F/T SALARIED			3	21,658	3	21,658			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
SUBTOTAL FOR ADD GRS PAY				16,015		16,015			
SUBTOTAL FOR BUDGET CODE 1506			3	37,673	3	37,673			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,726	7	536,726			
SUBTOTAL FOR F/T SALARIED			7	536,726	7	536,726			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1510			7	536,726	7	536,726	
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,254	7	493,254	
SUBTOTAL FOR F/T SALARIED			7	493,254	7	493,254	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,969		29,969	
SUBTOTAL FOR OTH SALARIED				29,969		29,969	
03 UNSALARIED		031 UNSALARIED		147		147	
SUBTOTAL FOR UNSALARIED				147		147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		66,666		66,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
SUBTOTAL FOR ADD GRS PAY				84,118		84,118	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114	
SUBTOTAL FOR AMT TO SCHED				114		114	
SUBTOTAL FOR BUDGET CODE 1513			7	607,602	7	607,602	
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232	
SUBTOTAL FOR F/T SALARIED			1	48,232	1	48,232	
SUBTOTAL FOR BUDGET CODE 1515			1	48,232	1	48,232	
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,261,040	24	1,151,221	109,819-
SUBTOTAL FOR F/T SALARIED			24	1,261,040	24	1,151,221	109,819-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1520			24	1,320,840	24	1,211,021	109,819-
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	30	1,474,839	
SUBTOTAL FOR F/T SALARIED			30	1,474,839	30	1,474,839	
03 UNSALARIED		031 UNSALARIED		78,000		78,000	
SUBTOTAL FOR UNSALARIED				78,000		78,000	
SUBTOTAL FOR BUDGET CODE 1530			30	1,552,839	30	1,552,839	
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1534			1		1		
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,343	3	158,343	
SUBTOTAL FOR F/T SALARIED			3	158,343	3	158,343	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1545			3	158,457	3	158,457	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,252	5	229,252	
SUBTOTAL FOR F/T SALARIED			5	229,252	5	229,252	

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,903		2,903		
		SUBTOTAL FOR UNSALARIED		2,903		2,903		
		SUBTOTAL FOR BUDGET CODE 1555	5	232,155	5	232,155		
BUDGET CODE: 1570 General Services Supporting LL#1 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263	1	46,263		
		SUBTOTAL FOR F/T SALARIED	1	46,263	1	46,263		
		SUBTOTAL FOR BUDGET CODE 1570	1	46,263	1	46,263		
BUDGET CODE: 1580 OA - Disciplinary - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,187	3	187,187		
		SUBTOTAL FOR F/T SALARIED	3	187,187	3	187,187		
		SUBTOTAL FOR BUDGET CODE 1580	3	187,187	3	187,187		
BUDGET CODE: 1585 OA - Disciplinary - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,000	1	42,000		
		SUBTOTAL FOR F/T SALARIED	1	42,000	1	42,000		
		SUBTOTAL FOR BUDGET CODE 1585	1	42,000	1	42,000		
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,997	3	162,997		
		SUBTOTAL FOR F/T SALARIED	3	162,997	3	162,997		
		SUBTOTAL FOR BUDGET CODE 1600	3	162,997	3	162,997		
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,040	2	90,040		
		SUBTOTAL FOR F/T SALARIED	2	90,040	2	90,040		
		SUBTOTAL FOR BUDGET CODE 1615	2	90,040	2	90,040		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		202	11,687,394	200	11,560,756	2- 126,638-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV						
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	607,834	9	607,834	
SUBTOTAL FOR F/T SALARIED		9	607,834	9	607,834	
SUBTOTAL FOR BUDGET CODE 1960		9	607,834	9	607,834	
BUDGET CODE: 1967 Intergov Affair - HO						
01 F/T SALARIED 001 FULL YEAR POSITIONS			245,520		245,520	
SUBTOTAL FOR F/T SALARIED			245,520		245,520	
SUBTOTAL FOR BUDGET CODE 1967			245,520		245,520	
TOTAL FOR FED AFFAIRS & POLICY DEV		9	853,354	9	853,354	
TOTAL FOR OFFICE OF ADMINISTRATION		408	24,614,870	405	24,353,067	3- 261,803-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	408	24,614,870	405	24,353,067	261,803-
FINANCIAL PLAN SAVINGS		211,485		211,485	
APPROPRIATION	408	24,826,355	405	24,564,552	261,803-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,627,778		14,365,975	261,803-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,188,430		2,188,430	
STATE					
FEDERAL - C.D.		5,958,979		5,958,979	
FEDERAL - OTHER		1,988,684		1,988,684	
INTRA-CITY SALES		62,484		62,484	
TOTAL		24,826,355		24,564,552	261,803-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI 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	9	684,832
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	8	737,059
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	21	1,630,033
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	10	777,833
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	43	2,311,421
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	595,999

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI 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	4	231,749
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	7	403,565
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	249,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,039
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	4	325,912
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	44,187- 56,103	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	5	228,192
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	39,548- 54,557	3	158,182
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	48,516
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	28	1,115,428
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	5	237,765
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					349	23,925,787

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				349	23,925,787
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				56	3,839,095
	TOTAL FOR U/A 001				405	27,764,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1	103,950			
SUBTOTAL FOR F/T SALARIED			1	103,950	1	103,950			
SUBTOTAL FOR BUDGET CODE 2000			1	103,950	1	103,950			
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,050,366	2	725,687	6-		324,679-
SUBTOTAL FOR F/T SALARIED			8	1,050,366	2	725,687	6-		324,679-
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	2	1,194,549	6-		324,679-
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	798,898	6	798,898			
SUBTOTAL FOR F/T SALARIED			6	798,898	6	798,898			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2002		6	798,898	6	798,898	
BUDGET CODE: 2003 Development Tax Incentive - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	1,573,543	26	1,573,543	
SUBTOTAL FOR F/T SALARIED		26	1,573,543	26	1,573,543	
SUBTOTAL FOR BUDGET CODE 2003		26	1,573,543	26	1,573,543	
BUDGET CODE: 2004 Development Homeownership - TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	984,209	20	984,209	
SUBTOTAL FOR F/T SALARIED		20	984,209	20	984,209	
SUBTOTAL FOR BUDGET CODE 2004		20	984,209	20	984,209	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	113,000			2-
SUBTOTAL FOR F/T SALARIED		2	113,000			2-
SUBTOTAL FOR BUDGET CODE 2009		2	113,000			2-
BUDGET CODE: 2700 Spec Needs Hsg/TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	140,000	1	140,000	
SUBTOTAL FOR F/T SALARIED		1	140,000	1	140,000	
SUBTOTAL FOR BUDGET CODE 2700		1	140,000	1	140,000	
TOTAL FOR DEP COM-DEVELOPMENT		64	5,232,828	56	4,795,149	8-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: S020 ARRA NSP2 - Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	250,000	2	200,000	50,000-
SUBTOTAL FOR F/T SALARIED		2	250,000	2	200,000	50,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE S020			2	250,000	2	200,000	50,000-
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	7	486,046	
SUBTOTAL FOR F/T SALARIED			7	486,046	7	486,046	
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	7	486,046	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
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	
SUBTOTAL FOR BUDGET CODE 2013			1	130,000	1	130,000	
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,980		117,980	
SUBTOTAL FOR F/T SALARIED				117,980		117,980	
SUBTOTAL FOR BUDGET CODE 2100				117,980		117,980	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	485,983	13	485,983	
SUBTOTAL FOR F/T SALARIED			13	485,983	13	485,983	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	
SUBTOTAL FOR BUDGET CODE 2102			13	522,258	13	522,258	
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,215,233	17	1,215,233	
SUBTOTAL FOR F/T SALARIED			17	1,215,233	17	1,215,233	
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	17	1,226,907			
BUDGET CODE: 2115 Housing Finance Proj. Support-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	479,900	2	479,900			
		SUBTOTAL FOR F/T SALARIED	2	479,900	2	479,900			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2115	2	480,014	2	480,014			
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,386	17	961,386			
		SUBTOTAL FOR F/T SALARIED	17	961,386	17	961,386			
		SUBTOTAL FOR BUDGET CODE 2117	17	961,386	17	961,386			
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,680	6	461,680			
		SUBTOTAL FOR F/T SALARIED	6	461,680	6	461,680			
		SUBTOTAL FOR BUDGET CODE 2127	6	461,680	6	461,680			
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	739,052	16	739,052			
		SUBTOTAL FOR F/T SALARIED	16	739,052	16	739,052			
		SUBTOTAL FOR BUDGET CODE 2207	16	739,052	16	739,052			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000			
		SUBTOTAL FOR F/T SALARIED	1	73,000	1	73,000			
		SUBTOTAL FOR BUDGET CODE 2265	1	73,000	1	73,000			
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,836	4	253,836			
		SUBTOTAL FOR F/T SALARIED	4	253,836	4	253,836			
		SUBTOTAL FOR BUDGET CODE 2407	4	253,836	4	253,836			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	622,475	9	622,475			
		SUBTOTAL FOR F/T SALARIED	9	622,475	9	622,475			
03 UNSALARIED		031 UNSALARIED		4,700		4,700			
		SUBTOTAL FOR UNSALARIED		4,700		4,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633			
		SUBTOTAL FOR BUDGET CODE 2413	9	642,808	9	642,808			
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	298,800	7	298,800			
		SUBTOTAL FOR F/T SALARIED	7	298,800	7	298,800			
03 UNSALARIED		031 UNSALARIED		40		40			
		SUBTOTAL FOR UNSALARIED		40		40			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078			
		SUBTOTAL FOR BUDGET CODE 2513	7	305,918	7	305,918			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	4	237,826		
		SUBTOTAL FOR F/T SALARIED	4	237,826	4	237,826		
		SUBTOTAL FOR BUDGET CODE 2702	4	237,826	4	237,826		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	7	593,204		
		SUBTOTAL FOR F/T SALARIED	7	593,204	7	593,204		
		SUBTOTAL FOR BUDGET CODE 2707	7	593,204	7	593,204		
BUDGET CODE: 2807 Dev-Homeownership-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	258,977	10	258,977		
		SUBTOTAL FOR F/T SALARIED	10	258,977	10	258,977		
		SUBTOTAL FOR BUDGET CODE 2807	10	258,977	10	258,977		
TOTAL FOR HOUSING, PRODUCTION & FINANCE			126	7,870,300	126	7,820,300		50,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000			
SUBTOTAL FOR BUDGET CODE 2112			1	75,000	1	75,000			
TOTAL FOR RENT SUBSIDIES			1	75,000	1	75,000			
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,560	3	146,560			
SUBTOTAL FOR F/T SALARIED			3	146,560	3	146,560			
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216			
SUBTOTAL FOR ADD GRS PAY				4,216		4,216			
SUBTOTAL FOR BUDGET CODE 2373			3	150,776	3	150,776			
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,446,524	18	1,030,946	2-		415,578-
SUBTOTAL FOR F/T SALARIED			20	1,446,524	18	1,030,946	2-		415,578-
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	18	1,037,936	2-		415,578-
BUDGET CODE: 2377 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,662	12	677,662			
SUBTOTAL FOR F/T SALARIED			12	677,662	12	677,662			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2377		12	677,662	12	677,662	
BUDGET CODE: 2385 REHABILITATION SERVICES - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	425,000	7	425,000	
SUBTOTAL FOR F/T SALARIED		7	425,000	7	425,000	
SUBTOTAL FOR BUDGET CODE 2385		7	425,000	7	425,000	
TOTAL FOR HOUSING SUPERVISION-OHP		42	2,706,952	40	2,291,374	2- 415,578-
TOTAL FOR OFFICE OF DEVELOPMENT		239	16,214,686	229	15,391,429	10- 823,257-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	16,214,686	229	15,391,429	823,257-
FINANCIAL PLAN SAVINGS		53,641		29,960	23,681-
APPROPRIATION	239	16,268,327	229	15,421,389	846,938-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,744,963	5,981,025	763,938-
OTHER CATEGORICAL	329,606	409,606	80,000
CAPITAL FUNDS - I.F.A.	2,435,041	2,435,041	
STATE			
FEDERAL - C.D.	978,014	978,014	
FEDERAL - OTHER	5,780,703	5,617,703	163,000-
INTRA-CITY SALES			
TOTAL	16,268,327	15,421,389	846,938-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI 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	8	751,227
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	4	401,024
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	3	273,593
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	98,180
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	129,707
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	120,000
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	7	680,736
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	55,345
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	2	145,542
1360	CITY PLANNER	D 806	22122	53,532-100,047	10	806,744
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	19	1,363,421
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	6	454,378
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	4	234,988
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	7	438,849
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2	135,159
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	32	1,694,105
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	63,673
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	21	1,224,798
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	65,698

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				DEPARTMENTAL ESTI 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	64,348- 82,009	12	906,057
1701	CITY PLANNER	D 806	22122	53,532-100,047	16	1,039,827
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	2	82,351
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	52,457
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	8	511,027
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,890
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	21	909,513
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	10	497,505
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	13	526,262
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					270	17,597,675

POSITION SCHEDULE FOR U/A 002				270	17,597,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-41	-2,672,240
TOTAL FOR U/A 002				229	14,925,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	228,111	4	228,111			
SUBTOTAL FOR F/T SALARIED			4	228,111	4	228,111			
SUBTOTAL FOR BUDGET CODE 5225			4	228,111	4	228,111			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	500,190	6	500,190			
SUBTOTAL FOR F/T SALARIED			6	500,190	6	500,190			
SUBTOTAL FOR BUDGET CODE 5265			6	500,190	6	500,190			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	728,301	10	728,301			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,465,796	29	1,465,796			
SUBTOTAL FOR F/T SALARIED			29	1,465,796	29	1,465,796			
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
SUBTOTAL FOR ADD GRS PAY				4,716		4,716			
SUBTOTAL FOR BUDGET CODE 5200			29	1,519,512	29	1,519,512			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,311,152	73	4,311,152			
SUBTOTAL FOR F/T SALARIED			73	4,311,152	73	4,311,152			
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	73	4,531,002			
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,256	3	221,256			
		SUBTOTAL FOR F/T SALARIED	3	221,256	3	221,256			
		SUBTOTAL FOR BUDGET CODE 5230	3	221,256	3	221,256			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,066	3	134,066			
		SUBTOTAL FOR F/T SALARIED	3	134,066	3	134,066			
		SUBTOTAL FOR BUDGET CODE 5235	3	134,066	3	134,066			
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,700	6	435,142			39,558-
		SUBTOTAL FOR F/T SALARIED	6	474,700	6	435,142			39,558-
		SUBTOTAL FOR BUDGET CODE 5300	6	474,700	6	435,142			39,558-
BUDGET CODE: 5305 DAA ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,737	1	78,737			
		SUBTOTAL FOR F/T SALARIED	1	78,737	1	78,737			
		SUBTOTAL FOR BUDGET CODE 5305	1	78,737	1	78,737			
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,337	4	250,337			
		SUBTOTAL FOR F/T SALARIED	4	250,337	4	250,337			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5315			4	250,527	4	250,527	
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,630,203	63	3,619,973	10,230-
SUBTOTAL FOR F/T SALARIED			63	3,630,203	63	3,619,973	10,230-
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	63	3,620,087	10,230-
TOTAL FOR HOUSING LITIGATION BUREAU			182	10,840,117	182	10,790,329	49,788-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,950	17	928,950	
SUBTOTAL FOR F/T SALARIED			17	928,950	17	928,950	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420	
SUBTOTAL FOR ADD GRS PAY				1,420		1,420	
SUBTOTAL FOR BUDGET CODE 3095			17	930,370	17	930,370	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	528,178	10	528,178	
SUBTOTAL FOR F/T SALARIED			10	528,178	10	528,178	
03 UNSALARIED		031 UNSALARIED		21,214		21,214	
SUBTOTAL FOR UNSALARIED				21,214		21,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 3172			10	549,506	10	549,506	
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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	4		205,153
SUBTOTAL FOR F/T SALARIED			4	205,153	4		205,153
SUBTOTAL FOR BUDGET CODE 3205			4	205,153	4		205,153
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	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	12		512,276
SUBTOTAL FOR F/T SALARIED			12	512,276	12		512,276
03 UNSALARIED		031 UNSALARIED		275,514			275,514
SUBTOTAL FOR UNSALARIED				275,514			275,514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105			112,105
SUBTOTAL FOR ADD GRS PAY				112,105			112,105
SUBTOTAL FOR BUDGET CODE 3260			12	899,895	12		899,895
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,919	3		211,919

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	211,919	3	211,919	
SUBTOTAL FOR BUDGET CODE 3261			3	211,919	3	211,919	
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,629,236	22	1,629,236	
SUBTOTAL FOR F/T SALARIED			22	1,629,236	22	1,629,236	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 3262			22	1,629,520	22	1,629,520	
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,585,780	82	4,642,127	56,347
SUBTOTAL FOR F/T SALARIED			82	4,585,780	82	4,642,127	56,347
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	82	4,963,208	56,347
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,369	4	150,369	
SUBTOTAL FOR F/T SALARIED			4	150,369	4	150,369	
03 UNSALARIED		031 UNSALARIED		49,922		49,922	
SUBTOTAL FOR UNSALARIED				49,922		49,922	
SUBTOTAL FOR BUDGET CODE 3264			4	200,291	4	200,291	
BUDGET CODE: 3270 DOM Centrl Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	814,178	10	814,178	
SUBTOTAL FOR F/T SALARIED			10	814,178	10	814,178	

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 3270	10	816,467	10	816,467			
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	8	498,271			42,000-
		SUBTOTAL FOR F/T SALARIED	8	540,271	8	498,271			42,000-
		SUBTOTAL FOR BUDGET CODE 3450	8	540,271	8	498,271			42,000-
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,285,933	20	1,285,933			
		SUBTOTAL FOR F/T SALARIED	20	1,285,933	20	1,285,933			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
		SUBTOTAL FOR UNSALARIED		51,114		51,114			
		SUBTOTAL FOR BUDGET CODE 3455	20	1,337,047	20	1,337,047			
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,852	7	297,852			
		SUBTOTAL FOR F/T SALARIED	7	297,852	7	297,852			
		SUBTOTAL FOR BUDGET CODE 3456	7	297,852	7	297,852			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	471,554	20	471,554			
SUBTOTAL FOR F/T SALARIED			20	471,554	20	471,554			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			
SUBTOTAL FOR ADD GRS PAY				19,406		19,406			
SUBTOTAL FOR BUDGET CODE 3700			20	490,960	20	490,960			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,571	4	218,571			
SUBTOTAL FOR F/T SALARIED			4	218,571	4	218,571			
SUBTOTAL FOR BUDGET CODE 3705			4	218,571	4	218,571			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	234,717	14	234,498			219-
SUBTOTAL FOR F/T SALARIED			14	234,717	14	234,498			219-
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	14	249,498			219-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,519	3	246,519			
SUBTOTAL FOR F/T SALARIED			3	246,519	3	246,519			
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
SUBTOTAL FOR UNSALARIED				38,294		38,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3715			3	285,097	3	285,097			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	649,294	18	649,294			
SUBTOTAL FOR F/T SALARIED			18	649,294	18	649,294			
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	18	856,139			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	1	158,260			
SUBTOTAL FOR F/T SALARIED			1	158,260	1	158,260			
SUBTOTAL FOR BUDGET CODE 3721			1	158,260	1	158,260			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,215,636	44	2,215,636			
SUBTOTAL FOR F/T SALARIED			44	2,215,636	44	2,215,636			
03 UNSALARIED		031 UNSALARIED		24,191		24,191			
SUBTOTAL FOR UNSALARIED				24,191		24,191			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834			
SUBTOTAL FOR ADD GRS PAY				3,834		3,834			
SUBTOTAL FOR BUDGET CODE 3725			44	2,243,661	44	2,243,661			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	676,120	11	676,120			
SUBTOTAL FOR F/T SALARIED			11	676,120	11	676,120			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	11	865,466			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,568,586	51	2,568,586			
		SUBTOTAL FOR F/T SALARIED	51	2,568,586	51	2,568,586			
03 UNSALARIED		031 UNSALARIED		40,366		40,366			
		SUBTOTAL FOR UNSALARIED		40,366		40,366			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,680		5,680			
		SUBTOTAL FOR ADD GRS PAY		5,680		5,680			
		SUBTOTAL FOR BUDGET CODE 3735	51	2,614,632	51	2,614,632			
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,326,997	25	1,202,300	2-		124,697-
		SUBTOTAL FOR F/T SALARIED	27	1,326,997	25	1,202,300	2-		124,697-
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	25	1,297,935	2-		124,697-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,285,559	65	3,285,559			
		SUBTOTAL FOR F/T SALARIED	65	3,285,559	65	3,285,559			
03 UNSALARIED		031 UNSALARIED		46,472		46,472			
		SUBTOTAL FOR UNSALARIED		46,472		46,472			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,088		9,088			
		SUBTOTAL FOR ADD GRS PAY		9,088		9,088			
		SUBTOTAL FOR BUDGET CODE 3745	65	3,341,119	65	3,341,119			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,410	5	138,410			
SUBTOTAL FOR F/T SALARIED			5	138,410	5	138,410			
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	5	288,808			
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,862,949	35	1,862,949			
SUBTOTAL FOR F/T SALARIED			35	1,862,949	35	1,862,949			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 3755			35	1,886,791	35	1,886,791			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	518,010	7	518,010			
SUBTOTAL FOR F/T SALARIED			7	518,010	7	518,010			
SUBTOTAL FOR BUDGET CODE 3760			7	518,010	7	518,010			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,828,136	45	2,828,136			
SUBTOTAL FOR F/T SALARIED			45	2,828,136	45	2,828,136			

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 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		5,112			
		SUBTOTAL FOR ADD GRS PAY		5,112		5,112			
		SUBTOTAL FOR BUDGET CODE 3765	45	2,833,248	45	2,833,248			
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,242	3	127,242			
		SUBTOTAL FOR F/T SALARIED	3	127,242	3	127,242			
		SUBTOTAL FOR BUDGET CODE 3770	3	127,242	3	127,242			
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,168,054		316,054		852,000-	
		SUBTOTAL FOR F/T SALARIED		1,168,054		316,054		852,000-	
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		448,444		852,000-	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3791 CODE-Call Back Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000			
SUBTOTAL FOR F/T SALARIED			4	100,000	4	100,000			
SUBTOTAL FOR BUDGET CODE 3791			4	100,000	4	100,000			
BUDGET CODE: 3795 CALL BACK UNIT-TENANTS CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	500,893	12	500,893			
SUBTOTAL FOR F/T SALARIED			12	500,893	12	500,893			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,743		1,743			
SUBTOTAL FOR OTH SALARIED				1,743		1,743			
03 UNSALARIED		031 UNSALARIED		2,387		2,387			
SUBTOTAL FOR UNSALARIED				2,387		2,387			
SUBTOTAL FOR BUDGET CODE 3795			12	505,023	12	505,023			
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	518,186	10	518,186			
SUBTOTAL FOR F/T SALARIED			10	518,186	10	518,186			
SUBTOTAL FOR BUDGET CODE 3805			10	518,186	10	518,186			
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,719,250	50	2,719,250			
SUBTOTAL FOR F/T SALARIED			50	2,719,250	50	2,719,250			
03 UNSALARIED		031 UNSALARIED		110,534		110,534			
SUBTOTAL FOR UNSALARIED				110,534		110,534			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3825			50	2,830,068	50	2,830,068			
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,296,162	41	2,296,162			
SUBTOTAL FOR F/T SALARIED			41	2,296,162	41	2,296,162			
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
SUBTOTAL FOR UNSALARIED				19,391		19,391			
SUBTOTAL FOR BUDGET CODE 3835			41	2,315,553	41	2,315,553			
BUDGET CODE: 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	3	294,424			
SUBTOTAL FOR F/T SALARIED			3	294,424	3	294,424			
SUBTOTAL FOR BUDGET CODE 3845			3	294,424	3	294,424			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,902,599	123	6,902,599			
SUBTOTAL FOR F/T SALARIED			123	6,902,599	123	6,902,599			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532		14,532			
SUBTOTAL FOR ADD GRS PAY				14,532		14,532			
SUBTOTAL FOR BUDGET CODE 3855			123	6,917,131	123	6,917,131			
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,000	1	74,000			
SUBTOTAL FOR F/T SALARIED			1	74,000	1	74,000			
SUBTOTAL FOR BUDGET CODE 5275			1	74,000	1	74,000			
TOTAL FOR OHP-CODE ENFORCEMENT			840	47,011,219	838	46,048,650	2-	962,569-	
			2383						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	315,433	6		315,433
		SUBTOTAL FOR F/T SALARIED	6	315,433	6		315,433
03 UNSALARIED		031 UNSALARIED		16,500			16,500
		SUBTOTAL FOR UNSALARIED		16,500			16,500
		SUBTOTAL FOR BUDGET CODE 3505	6	331,933	6		331,933
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,381	2		113,381
		SUBTOTAL FOR F/T SALARIED	2	113,381	2		113,381
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166			1,166
		SUBTOTAL FOR ADD GRS PAY		1,166			1,166
		SUBTOTAL FOR BUDGET CODE 3613	2	114,547	2		114,547
		TOTAL FOR DEMOLITION & SEALING	8	446,480	8		446,480
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	866,753	9		866,753
		SUBTOTAL FOR F/T SALARIED	9	866,753	9		866,753
		SUBTOTAL FOR BUDGET CODE 3000	9	866,753	9		866,753
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,507	10		477,507
		SUBTOTAL FOR F/T SALARIED	10	477,507	10		477,507

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3005			10	477,507	10	477,507	
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: 3035 HEP TIL Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	66,358	2	66,358	
SUBTOTAL FOR F/T SALARIED			2	66,358	2	66,358	
SUBTOTAL FOR BUDGET CODE 3035			2	66,358	2	66,358	
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	685,334	10	685,334	
SUBTOTAL FOR F/T SALARIED			10	685,334	10	685,334	
SUBTOTAL FOR BUDGET CODE 3040			10	685,334	10	685,334	
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,322	1	69,322	
SUBTOTAL FOR F/T SALARIED			1	69,322	1	69,322	
SUBTOTAL FOR BUDGET CODE 3045			1	69,322	1	69,322	
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,307	4	311,307	

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	13	885,341			
SUBTOTAL FOR F/T SALARIED			13	885,341	13	885,341			
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
SUBTOTAL FOR UNSALARIED				2,696		2,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
SUBTOTAL FOR ADD GRS PAY				370		370			
SUBTOTAL FOR BUDGET CODE 3055			13	888,407	13	888,407			
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,390	2	137,390			
SUBTOTAL FOR F/T SALARIED			2	137,390	2	137,390			
SUBTOTAL FOR BUDGET CODE 3065			2	137,390	2	137,390			
BUDGET CODE: 3105 LITIGATION SERVICES - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	94,000			
SUBTOTAL FOR F/T SALARIED			1	94,000	1	94,000			
SUBTOTAL FOR BUDGET CODE 3105			1	94,000	1	94,000			
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000			
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000			
SUBTOTAL FOR BUDGET CODE 3515			1	65,000	1	65,000			
TOTAL FOR PROPERTY MANAGEMENT			73	4,092,000	73	4,092,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,113	63,118,117	1,111	62,105,760	2- 1,012,357-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,113	63,118,117	1,111	62,105,760	1,012,357-
FINANCIAL PLAN SAVINGS	37-	1,293,630-	40-	430,949-	862,681
APPROPRIATION	1,076	61,824,487	1,071	61,674,811	149,676-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,591,673		9,289,880	698,207
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		114,547		114,547	
STATE					
FEDERAL - C.D.		52,569,078		51,721,195	847,883-
FEDERAL - OTHER		245,900		245,900	
INTRA-CITY SALES		303,289		303,289	
TOTAL		61,824,487		61,674,811	149,676-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI 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	3	227,449
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	85	5,257,863
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	4	295,596
1360	CITY PLANNER	D 806	22122	53,532-100,047	3	229,874
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	9	690,523
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	11	660,861
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	78	3,882,149
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	20	1,167,071
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				DEPARTMENTAL ESTI 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	64,348- 82,009	6	468,473
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	1	43,010
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	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	6	385,783
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	48,214
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	3	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	869,899
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	26	1,304,987
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	311	16,066,816
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	3	140,799
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	6	291,749
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	58	2,076,939
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	78,144
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	9	349,336
1880	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	22	723,400
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,043
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	1	45,426
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					965	53,571,022

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				965	53,571,022	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				106	5,884,485	
	TOTAL FOR U/A 004				1,071	59,455,507	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	5		106,827
		SUBTOTAL FOR F/T SALARIED	5	106,827	5		106,827
03 UNSALARIED		031 UNSALARIED		10,500			10,500
		SUBTOTAL FOR UNSALARIED		10,500			10,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871			139,871
		SUBTOTAL FOR ADD GRS PAY		139,871			139,871
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741			85,741
		SUBTOTAL FOR AMT TO SCHED		85,741			85,741
		SUBTOTAL FOR BUDGET CODE 4001	5	342,939	5		342,939
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,403	8		533,403
		SUBTOTAL FOR F/T SALARIED	8	533,403	8		533,403
		SUBTOTAL FOR BUDGET CODE 4048	8	533,403	8		533,403
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	876,342	13		876,342

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	704,073	11		704,073
		SUBTOTAL FOR F/T SALARIED	11	704,073	11		704,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 4037	11	704,187	11		704,187
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,373	3		204,373
		SUBTOTAL FOR F/T SALARIED	3	204,373	3		204,373
03 UNSALARIED		031 UNSALARIED		1,571			1,571
		SUBTOTAL FOR UNSALARIED		1,571			1,571
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		206,134
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,290	18		825,290
		SUBTOTAL FOR F/T SALARIED	18	825,290	18		825,290
		SUBTOTAL FOR BUDGET CODE 4114	18	825,290	18		825,290
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	17		786,191
		SUBTOTAL FOR F/T SALARIED	17	786,191	17		786,191
		SUBTOTAL FOR BUDGET CODE 4115	17	786,191	17		786,191
BUDGET CODE: 4120 DPM EDC SITE- TL							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,733		1,104	1-		126,629-
		SUBTOTAL FOR F/T SALARIED	1	127,733		1,104	1-		126,629-
		SUBTOTAL FOR BUDGET CODE 4120	1	127,733		1,104	1-		126,629-
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,960	3	134,440			161,520-
		SUBTOTAL FOR F/T SALARIED	3	295,960	3	134,440			161,520-
		SUBTOTAL FOR BUDGET CODE 4122	3	295,960	3	134,440			161,520-
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,244,613	8	1,371,241	1		126,628
		SUBTOTAL FOR F/T SALARIED	7	1,244,613	8	1,371,241	1		126,628
		SUBTOTAL FOR BUDGET CODE 4140	7	1,244,613	8	1,371,241	1		126,628
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	46,445	5	46,445			
		SUBTOTAL FOR F/T SALARIED	5	46,445	5	46,445			
		SUBTOTAL FOR BUDGET CODE 4201	5	46,445	5	46,445			
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 4303	3		3				
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,014					91,014-
		SUBTOTAL FOR F/T SALARIED		91,014					91,014-
		SUBTOTAL FOR BUDGET CODE 4504		91,014					91,014-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	7,199,641	244	7,199,641	
		SUBTOTAL FOR F/T SALARIED	244	7,199,641	244	7,199,641	
03 UNSALARIED		031 UNSALARIED		55,000		55,000	
		SUBTOTAL FOR UNSALARIED		55,000		55,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522	
		046 TERMINAL LEAVE		9,846		9,846	
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368	
		SUBTOTAL FOR BUDGET CODE 4508	244	7,274,009	244	7,274,009	
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,000			2-
		SUBTOTAL FOR F/T SALARIED	2	75,000			2-
		SUBTOTAL FOR BUDGET CODE 4509	2	75,000			2-
BUDGET CODE: 4518 DTR Rent Subs - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	750,000	16	750,000	
		SUBTOTAL FOR F/T SALARIED	16	750,000	16	750,000	
		SUBTOTAL FOR BUDGET CODE 4518	16	750,000	16	750,000	
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,133			2-
		SUBTOTAL FOR F/T SALARIED	2	125,133			2-
		SUBTOTAL FOR BUDGET CODE 4548	2	125,133			2-
		TOTAL FOR PROPERTY MANAGEMENT	332	12,551,709	328	12,099,041	4-

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,650	4	239,650			
SUBTOTAL FOR F/T SALARIED			4	239,650	4	239,650			
SUBTOTAL FOR BUDGET CODE 4110			4	239,650	4	239,650			
BUDGET CODE: 4117 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,003	1	104,003			
SUBTOTAL FOR F/T SALARIED			1	104,003	1	104,003			
SUBTOTAL FOR BUDGET CODE 4117			1	104,003	1	104,003			
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,535		82,535			
SUBTOTAL FOR F/T SALARIED				82,535		82,535			
SUBTOTAL FOR BUDGET CODE 4131				82,535		82,535			
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,505		404,505			
SUBTOTAL FOR F/T SALARIED				404,505		404,505			
SUBTOTAL FOR BUDGET CODE 4220				404,505		404,505			
TOTAL FOR DPM-RELOCATION			5	830,693	5	830,693			
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,962	3	99,962			
SUBTOTAL FOR F/T SALARIED			3	99,962	3	99,962			
SUBTOTAL FOR BUDGET CODE 4400			3	99,962	3	99,962			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4405 PDF / TIL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,192,515	40	3,192,515			
SUBTOTAL FOR F/T SALARIED			40	3,192,515	40	3,192,515			
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			
SUBTOTAL FOR BUDGET CODE 4405			40	3,232,566	40	3,232,566			
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,705	7	182,705			
SUBTOTAL FOR F/T SALARIED			7	182,705	7	182,705			
SUBTOTAL FOR BUDGET CODE 4406			7	182,705	7	182,705			
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,470		41,470			
SUBTOTAL FOR F/T SALARIED				41,470		41,470			
SUBTOTAL FOR BUDGET CODE 4410				41,470		41,470			
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,633	2	78,633			
SUBTOTAL FOR F/T SALARIED			2	78,633	2	78,633			
SUBTOTAL FOR BUDGET CODE 4413			2	78,633	2	78,633			
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	537,758	10	537,758			
SUBTOTAL FOR F/T SALARIED			10	537,758	10	537,758			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	10	541,433			
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,361,180	41	2,361,180			
		SUBTOTAL FOR F/T SALARIED	41	2,361,180	41	2,361,180			
03 UNSALARIED		031 UNSALARIED		2,100		2,100			
		SUBTOTAL FOR UNSALARIED		2,100		2,100			
		SUBTOTAL FOR BUDGET CODE 4418	41	2,363,280	41	2,363,280			
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,459	4	271,459			
		SUBTOTAL FOR F/T SALARIED	4	271,459	4	271,459			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4420	4	271,801	4	271,801			
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	5	236,865			
		SUBTOTAL FOR F/T SALARIED	5	236,865	5	236,865			
		SUBTOTAL FOR BUDGET CODE 4435	5	236,865	5	236,865			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			112	7,088,715	112	7,088,715	
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,790,000	85	5,790,000	
SUBTOTAL FOR F/T SALARIED			85	5,790,000	85	5,790,000	
SUBTOTAL FOR BUDGET CODE 4213			85	5,790,000	85	5,790,000	
BUDGET CODE: 4300 Mitchell Lama in DACE/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,627		220,627	
SUBTOTAL FOR F/T SALARIED				220,627		220,627	
SUBTOTAL FOR BUDGET CODE 4300				220,627		220,627	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,955,063	118	4,955,063	
SUBTOTAL FOR F/T SALARIED			118	4,955,063	118	4,955,063	
03 UNSALARIED		031 UNSALARIED		229		229	
SUBTOTAL FOR UNSALARIED				229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941	
SUBTOTAL FOR BUDGET CODE 4313			118	6,066,233	118	6,066,233	
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	9	470,677	
SUBTOTAL FOR F/T SALARIED			9	470,677	9	470,677	
			2399				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4337			9	470,677	9	470,677		
BUDGET CODE: 4450 DACE Capital Planning								
01 F/T SALARIED 001 FULL YEAR POSITIONS				210,000		210,000		
SUBTOTAL FOR F/T SALARIED				210,000		210,000		
SUBTOTAL FOR BUDGET CODE 4450				210,000		210,000		
TOTAL FOR DESIGN & CONSTRUCTION			212	12,757,537	212	12,757,537		
TOTAL FOR HOUSING MAINTENANCE AND SALES			678	34,439,232	674	33,986,564	4-	452,668-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	678	34,439,232	674	33,986,564	452,668-
FINANCIAL PLAN SAVINGS	1-	53,670	3-	72,959-	126,629-
APPROPRIATION	677	34,492,902	671	33,913,605	579,297-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,295,943	3,169,313	126,630-
OTHER CATEGORICAL	421,093	134,440	286,653-
CAPITAL FUNDS - I.F.A.	11,934,866	11,934,866	
STATE	786,191	786,191	
FEDERAL - C.D.	5,489,431	5,489,431	
FEDERAL - OTHER	12,565,378	12,399,364	166,014-
INTRA-CITY SALES			
TOTAL	34,492,902	33,913,605	579,297-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI 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	6	552,395
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	208,352
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	6	454,556
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	183,474
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	36	2,482,276
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	3	230,044
1360	CITY PLANNER	D 806	22122	53,532-100,047	1	93,433
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	20	1,403,007
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	7	527,243
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	58,405- 91,573	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	19	1,289,744
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	4	223,346
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	8	469,033
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	49	2,468,183
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI 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	11	624,325
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	4	275,524
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	10	664,901
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	21	1,208,461
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	64,348- 82,009	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
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	353,592
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	125	5,109,124
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	36	1,780,960
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	306,369
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	8	347,772
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	33	1,349,929
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	30	954,576
1905	PARALEGAL AIDE	D 806	30080	36,469- 50,967	1	46,890
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	8	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					571	30,969,235

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				571	30,969,235
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				100	5,423,684
	TOTAL FOR U/A 006				671	36,392,919

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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
	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
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,000		23,500-
	SUBTOTAL FOR OTHR SER&CHR				30,000		23,500-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			1	99,000
	SUBTOTAL FOR CNTRCTL SVCS					1	99,000
	SUBTOTAL FOR BUDGET CODE 6303				30,000	1	105,500
BUDGET CODE: 7535 HOME ADMIN							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000		150,000
	SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000
	SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LEGAL AFFAIRS				180,000	1	255,500	1	75,500
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,485		61,798		13,313
		199 DATA PROCESSING SUPPLIES		66,559		15,867		50,692-
	SUBTOTAL FOR SUPPLYS&MATL			115,044		77,665		37,379-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				185,027		185,027
		332 PURCH DATA PROCESSING EQUIPT		60,154		3,451		56,703-
		337 BOOKS-OTHER		56,642		19,515		37,127-
	SUBTOTAL FOR PROPTY&EQUIP			116,796		207,993		91,197
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				41,135		41,135
		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		373,331		34,820
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	305,069	1	257		304,812-
		613 DATA PROCESSING EQUIPMENT	1	247,258	1	214,296		32,962-
		671 TRAINING PRGM CITY EMPLOYEES		17,563		28,127		10,564
		686 PROF SERV OTHER	1	72,117	1	310,689		238,572
	SUBTOTAL FOR CNTRCTL SVCS		3	642,007	3	553,369		88,638-
	SUBTOTAL FOR BUDGET CODE 1400		3	1,212,358	3	1,212,358		
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10	SUPPLYS&MATL	001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825		
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
	001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
	100	SUPPLIES + MATERIALS - GENERAL		412,959		305,214		107,745-
	117	POSTAGE		308,793		308,793		
	199	DATA PROCESSING SUPPLIES		20,905		224,698		203,793

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					863,843				96,048
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,059		42,658			17,599
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		6,000			
		305 MOTOR VEHICLES		35,000					35,000-
		314 OFFICE FURITURE		14,517		50,000			35,483
		315 OFFICE EQUIPMENT		8,596		24,076			15,480
		319 SECURITY EQUIPMENT		1,000		10,871			9,871
		337 BOOKS-OTHER		37,583		38,583			1,000
		338 LIBRARY BOOKS		5,875		13,775			7,900
SUBTOTAL FOR PROPTY&EQUIP					133,630				52,333
40		OTHR SER&CHR							
	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		677,311		677,311			
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		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		200,000		300,000			100,000
		407 MAINT & REP OF MOTOR VEH EQUIP				58,740			58,740
		412 RENTALS OF MISC.EQUIP		459,803		404,955			54,848-
		417 ADVERTISING		75,000		75,000			
	856001	42C HEAT LIGHT & POWER		2,469,667		2,469,667			
	001	42G DATA PROCESSING SERVICES							
	858001	42G DATA PROCESSING SERVICES		31,450		31,450			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,481		37,481			31,000
		454 OVERNIGHT TRVL EXP-SPECIAL		22,476		17,476			5,000-
SUBTOTAL FOR OTHR SER&CHR					4,057,402				129,892
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	6	10,324	6	60,324			50,000
		602 TELECOMMUNICATIONS MAINT	1	21,586	1	21,586			
		608 MAINT & REP GENERAL	1	123,000	1	50,000			73,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,565	1	79,565			50,000
		618 COSTS ASSOC WITH FINANCING	1	7,359	1	1,359			6,000-
		622 TEMPORARY SERVICES	1	170,000	1	75,096			94,904-
		624 CLEANING SERVICES	1	26,117	1	76,117			50,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933			
		686 PROF SERV OTHER		93,714					93,714-
SUBTOTAL FOR CNTRCTL SVCS				13	485,598	13	367,980		117,618-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224		224	
	001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		4,800		4,800	
		794 TRAINING CITY EMPLOYEES		15,000		71,246	56,246
		SUBTOTAL FOR FXD MIS CHGS		20,024		76,270	56,246
		SUBTOTAL FOR BUDGET CODE 1500	13	5,560,497	13	5,777,398	216,901
BUDGET CODE: 1501 SPECIAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,922		20,676	18,754
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		117 POSTAGE		1,000		2,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,922		22,676	18,754
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		130		500	370
		403 OFFICE SERVICES		3,429		10,000	6,571
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		10,000	7,000
		SUBTOTAL FOR OTHR SER&CHR		6,559		20,500	13,941
		SUBTOTAL FOR BUDGET CODE 1501		10,481		43,176	32,695
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		120,000			120,000-
		SUBTOTAL FOR SUPPLYS&MATL		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 1550		120,000			120,000-
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	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		7,690,021		252,105
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,147			2,271		876-
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			3,647			2,771		876-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			75					75-
		337 BOOKS-OTHER			27,193			17,100		10,093-
		SUBTOTAL FOR PROPTY&EQUIP			27,268			17,100		10,168-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			67,635			64,537		3,098-
		403 OFFICE SERVICES			500			769		269
		452 NON OVERNIGHT TRVL EXP-SPECIAL			450					450-
		SUBTOTAL FOR OTHR SER&CHR			68,585			65,306		3,279-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1			1		9,781		9,781
		671 TRAINING PRGM CITY EMPLOYEES						4,542		4,542
		SUBTOTAL FOR CNTRCTL SVCS	1			1		14,323		14,323

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5242			1		99,500	1		99,500		
BUDGET CODE: 6306 Litigation - CD										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,441					9,441-
		117 POSTAGE			1,500					1,500-
SUBTOTAL FOR SUPPLYS&MATL					10,941					10,941-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			225					225-
		337 BOOKS-OTHER			81,578			46,500		35,078-
SUBTOTAL FOR PROPTY&EQUIP					81,803			46,500		35,303-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			191,701			214,500		22,799
		403 OFFICE SERVICES			1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,350					1,350-
SUBTOTAL FOR OTHR SER&CHR					194,551			214,500		19,949
60		CNRCTL SVCS								
		622 TEMPORARY SERVICES				1		37,500	1	37,500
SUBTOTAL FOR CNRCTL SVCS						1		37,500	1	37,500
SUBTOTAL FOR BUDGET CODE 6306					287,295	1		298,500	1	11,205
TOTAL FOR HOUSING LITIGATION BUREAU			1		386,795	2		398,000	1	11,205
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			21,051,807			21,051,807		
SUBTOTAL FOR FXD MIS CHGS					21,051,807			21,051,807		
SUBTOTAL FOR BUDGET CODE 7821					21,051,807			21,051,807		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		23,110,807		22,710,807	400,000-
	TOTAL FOR OFFICE OF ADMINISTRATION OTPS	19	31,506,306	21	31,161,790	2 344,516-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,823,960	31,506,306	3,724,210	31,161,790	344,516-
FINANCIAL PLAN SAVINGS				86,800-	86,800-
APPROPRIATION		31,506,306		31,074,990	431,316-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,986,836		8,629,632	357,204-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,975			72,975-
FEDERAL - C.D.		827,063		630,442	196,621-
FEDERAL - OTHER		21,276,807		21,276,807	
INTRA-CITY SALES		342,625		538,109	195,484
TOTAL		31,506,306		31,074,990	431,316-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		6,963,689	6,963,689-
		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		8,000,000	8,000,000-
		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		3,115,966	3,115,966-
		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		80,000	80,000-
		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		4,000,000	4,000,000-
		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		20,000,000	20,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000,000	20,000,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			95,957			95,957		
SUBTOTAL FOR FXD MIS CHGS					95,957			95,957		
SUBTOTAL FOR BUDGET CODE 7867					95,957			95,957		
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			777,150			777,150		
SUBTOTAL FOR FXD MIS CHGS					777,150			777,150		
SUBTOTAL FOR BUDGET CODE 7892					777,150			777,150		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		331,664		255,242	76,422-
SUBTOTAL FOR FXD MIS CHGS				331,664		255,242	76,422-
SUBTOTAL FOR BUDGET CODE 7896				331,664		255,242	76,422-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		321,574		200,960	120,614-
SUBTOTAL FOR FXD MIS CHGS				321,574		200,960	120,614-
SUBTOTAL FOR BUDGET CODE 7897				321,574		200,960	120,614-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		743,589		667,872	75,717-
SUBTOTAL FOR FXD MIS CHGS				743,589		667,872	75,717-
SUBTOTAL FOR BUDGET CODE 7898				743,589		667,872	75,717-
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-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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		758 FED SEC 8 RENT SUBSIDY		491,319		471,000		20,319-	
SUBTOTAL FOR FXD MIS CHGS					491,319		471,000		20,319-
SUBTOTAL FOR BUDGET CODE 7930					491,319		471,000		20,319-
BUDGET CODE: 7931 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		758 FED SEC 8 RENT SUBSIDY		98,138		98,138			
SUBTOTAL FOR FXD MIS CHGS					98,138		98,138		
SUBTOTAL FOR BUDGET CODE 7932					98,138		98,138		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		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		758 FED SEC 8 RENT SUBSIDY		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									

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		555,072		150,000-
SUBTOTAL FOR BUDGET CODE 7935					705,072		555,072		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		405,546		250,117-
SUBTOTAL FOR BUDGET CODE 7936					655,663		405,546		250,117-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		445,274		277,126			168,148-
SUBTOTAL FOR FXD MIS CHGS					445,274		277,126		168,148-
SUBTOTAL FOR BUDGET CODE 7937					445,274		277,126		168,148-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		826,294		427,500			398,794-
SUBTOTAL FOR FXD MIS CHGS					826,294		427,500		398,794-
SUBTOTAL FOR BUDGET CODE 7938					826,294		427,500		398,794-
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		205,595		186,041-
SUBTOTAL FOR BUDGET CODE 7939					391,636		205,595		186,041-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		399,290		399,290			399,290
SUBTOTAL FOR FXD MIS CHGS					399,290		399,290		399,290
SUBTOTAL FOR BUDGET CODE 7940					399,290		399,290		399,290

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 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			180,218			150,000		30,218-
SUBTOTAL FOR FXD MIS CHGS					180,218			150,000		30,218-
SUBTOTAL FOR BUDGET CODE 7946					180,218			150,000		30,218-

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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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			350,000			350,000		
SUBTOTAL FOR FXD MIS CHGS					350,000			350,000		
SUBTOTAL FOR BUDGET CODE 7959					350,000			350,000		
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		

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		460,632-
SUBTOTAL FOR FXD MIS CHGS					460,632			460,632		460,632-
SUBTOTAL FOR BUDGET CODE 7970					460,632			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		1,707,048-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	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					394,848		394,848		
758 FED SEC 8 RENT SUBSIDY					394,848		394,848		
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 7972					394,848		394,848		
BUDGET CODE: 7973 S+C 133 PITT STREET									
70 FXD MIS CHGS					1,096,800		1,096,800		
758 FED SEC 8 RENT SUBSIDY					1,096,800		1,096,800		
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 7973					1,096,800		1,096,800		
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS					620,950		745,140		124,190
758 FED SEC 8 RENT SUBSIDY					620,950		745,140		124,190
SUBTOTAL FOR FXD MIS CHGS									
SUBTOTAL FOR BUDGET CODE 7974					620,950		745,140		124,190
BUDGET CODE: 7986 Park- Monroe									
60 CNTRCTL SVCS					286,861				286,861-
600 CONTRACTUAL SERVICES GENERAL					286,861				286,861-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 7986					286,861				286,861-
BUDGET CODE: 7987 SORP-Non HOME Projects									
60 CNTRCTL SVCS					67,431				67,431-
600 CONTRACTUAL SERVICES GENERAL					67,431				67,431-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 7987					67,431				67,431-
BUDGET CODE: 7988 Third Party Transfer - TPT									

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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					69,063,997			20,193,181		48,870,816-
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-
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			606,000			300,000		306,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				606,000		300,000	306,000-
SUBTOTAL FOR BUDGET CODE 7864				606,000		300,000	306,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS				606,000		300,000	306,000-
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		88,500			88,500-
		SUBTOTAL FOR CNTRCTL SVCS		88,500			88,500-
		SUBTOTAL FOR BUDGET CODE S021		90,000			90,000-
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: 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		348,967,989		272,173,486	76,794,503-
		SUBTOTAL FOR FXD MIS CHGS		348,967,989		272,173,486	76,794,503-
		SUBTOTAL FOR BUDGET CODE 7651		348,967,989		272,173,486	76,794,503-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 7654		120,000			120,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		131,500		131,500	
		608	MAINT & REP GENERAL	1	515,000	1	515,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	646,500	1	646,500	
	SUBTOTAL FOR BUDGET CODE 7718			1	697,666	1	675,653	22,013-
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		312,000		135,000	177,000-
	SUBTOTAL FOR FXD MIS CHGS				312,000		135,000	177,000-
	SUBTOTAL FOR BUDGET CODE 7868				312,000		135,000	177,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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		681,000		371,000		310,000-
		SUBTOTAL FOR FXD MIS CHGS		681,000		371,000		310,000-
		SUBTOTAL FOR BUDGET CODE 7884		681,000		371,000		310,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			5,478					5,478-
		SUBTOTAL FOR PROPTY&EQUIP			220,735					220,735-
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			273,695					273,695-
		622 TEMPORARY SERVICES			704,950					704,950-
		671 TRAINING PRGM CITY EMPLOYEES			74,067					74,067-
		686 PROF SERV OTHER			2,194,886					2,194,886-
		SUBTOTAL FOR CNTRCTL SVCS			3,593,332					3,593,332-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			14,490					14,490-
		SUBTOTAL FOR FXD MIS CHGS			14,490					14,490-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7924				4,535,116		865,000	3,670,116-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			1	388,590,220	1	276,542,919	112,047,301-
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	
		100 SUPPLIES + MATERIALS - GENERAL		11,628		6,311	5,317-
		199 DATA PROCESSING SUPPLIES		423			423-
SUBTOTAL FOR SUPPLYS&MATL				14,070		8,330	5,740-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,006		538	468-
		337 BOOKS-OTHER		4,400		3,000	1,400-
SUBTOTAL FOR PROPTY&EQUIP				5,406		3,538	1,868-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
		400 CONTRACTUAL SERVICES-GENERAL		7,193			7,193-
		403 OFFICE SERVICES		5,700		7,000	1,300
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		3,286	2,486
		454 OVERNIGHT TRVL EXP-SPECIAL		3,763		5,478	1,715
SUBTOTAL FOR OTHR SER&CHR				83,354		81,662	1,692-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		622 TEMPORARY SERVICES	1	91,951	1	87,788	4,163-
		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	102,568	2	90,405	12,163-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2137			2	205,398	2	183,935	21,463-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER							
60	CNTRCTL SVCS	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	CNTRCTL SVCS	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	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		338,148			338,148-
SUBTOTAL FOR CNTRCTL SVCS				338,148			338,148-
SUBTOTAL FOR BUDGET CODE 6311				338,148			338,148-
BUDGET CODE: 6312 MANHATTAN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		153,704			153,704-
SUBTOTAL FOR CNTRCTL SVCS				153,704			153,704-
SUBTOTAL FOR BUDGET CODE 6312				153,704			153,704-
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				116,000	116,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						116,000		116,000
SUBTOTAL FOR BUDGET CODE 6315						116,000		116,000
BUDGET CODE: 6320 BRONX NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6		6	67,470		67,470
SUBTOTAL FOR CNTRCTL SVCS			6		6	67,470		67,470
SUBTOTAL FOR BUDGET CODE 6320			6		6	67,470		67,470
BUDGET CODE: 6321 BROOKLYN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27		27	22,000		22,000
SUBTOTAL FOR CNTRCTL SVCS			27		27	22,000		22,000
SUBTOTAL FOR BUDGET CODE 6321			27		27	22,000		22,000
BUDGET CODE: 6322 MANHATTAN NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8		16	220,000	8	220,000
SUBTOTAL FOR CNTRCTL SVCS			8		16	220,000	8	220,000
SUBTOTAL FOR BUDGET CODE 6322			8		16	220,000	8	220,000
BUDGET CODE: 6325 QUEENS NPCP								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12		24	155,000	12	155,000
SUBTOTAL FOR CNTRCTL SVCS			12		24	155,000	12	155,000
SUBTOTAL FOR BUDGET CODE 6325			12		24	155,000	12	155,000
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,498,741		7,412,241		3,913,500
SUBTOTAL FOR FXD MIS CHGS				3,498,741		7,412,241		3,913,500
SUBTOTAL FOR BUDGET CODE 7850				3,498,741		7,412,241		3,913,500
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		750,000		450,000		300,000-	
		SUBTOTAL FOR FXD MIS CHGS		750,000		450,000		300,000-	
		SUBTOTAL FOR BUDGET CODE 7859		750,000		450,000		300,000-	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			474,432			271,000		203,432-
		SUBTOTAL FOR FXD MIS CHGS			474,432			271,000		203,432-
		SUBTOTAL FOR BUDGET CODE 7870			474,432			271,000		203,432-
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			238,563			163,000		75,563-
		SUBTOTAL FOR FXD MIS CHGS			238,563			163,000		75,563-
		SUBTOTAL FOR BUDGET CODE 7874			238,563			163,000		75,563-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		160,779		130,000	30,779-
	SUBTOTAL FOR FXD MIS CHGS		160,779		130,000	30,779-
	SUBTOTAL FOR BUDGET CODE 7875		160,779		130,000	30,779-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		925,180		429,082	496,098-
	SUBTOTAL FOR FXD MIS CHGS		925,180		429,082	496,098-
	SUBTOTAL FOR BUDGET CODE 7876		925,180		429,082	496,098-
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		291,358		248,878	42,480-
	SUBTOTAL FOR FXD MIS CHGS		291,358		248,878	42,480-
	SUBTOTAL FOR BUDGET CODE 7878		291,358		248,878	42,480-
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- 850,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	850,000			2- 850,000-
	SUBTOTAL FOR BUDGET CODE 8033	2	850,000			2- 850,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		1,234,972			1,234,972-
		616 COMMUNITY CONSULTANT CONTRACTS	36	477,000		36-	477,000-
		SUBTOTAL FOR CNTRCTL SVCS	36	1,711,972		36-	1,711,972-
		SUBTOTAL FOR BUDGET CODE 8135	36	1,711,972		36-	1,711,972-
		TOTAL FOR PLANNING	121	23,594,145	76		19,092,009
						45-	4,502,136-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000			450,000
		SUBTOTAL FOR OTHR SER&CHR		450,000			450,000
		SUBTOTAL FOR BUDGET CODE 6562		450,000			450,000
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000			225,000
		SUBTOTAL FOR OTHR SER&CHR		225,000			225,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6566					225,000			225,000		
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					9,058,426			817,927		8,240,499-
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-
SUBTOTAL FOR BUDGET CODE 7928					798,105					798,105-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		460,116			460,116-
		SUBTOTAL FOR CNTRCTL SVCS		460,116			460,116-
		SUBTOTAL FOR BUDGET CODE 7929		460,116			460,116-
		TOTAL FOR RENT SUBSIDIES		1,258,221			1,258,221-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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					
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 7121							
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS							
		TOTAL FOR OFFICE OF DEVELOPMENT OTPS	122	506,390,029	77	316,946,036	45-	189,443,993-	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,917	506,390,029	67,917	316,946,036	189,443,993-
FINANCIAL PLAN SAVINGS		96,000		96,859-	192,859-
APPROPRIATION		506,486,029		316,849,177	189,636,852-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,250,560		1,706,116	4,544,444-
OTHER CATEGORICAL		52,072,253			52,072,253-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,982,320		1,255,470	726,850-
FEDERAL - OTHER		446,180,896		313,887,591	132,293,305-
INTRA-CITY SALES					
TOTAL		506,486,029		316,849,177	189,636,852-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			15,000-
		199 DATA PROCESSING SUPPLIES		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		22,500			22,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,000			3,000-
		337 BOOKS-OTHER		7,500			7,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,500			10,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		403 OFFICE SERVICES		15,000			15,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		68,000			68,000-
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			5,000-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		58,750			58,750-
		SUBTOTAL FOR BUDGET CODE 4306		159,750			159,750-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,229			4,229-
		117 POSTAGE		6,126			6,126-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,355					10,355-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,245					1,245-
		337 BOOKS-OTHER			244					244-
SUBTOTAL FOR PROPTY&EQUIP					1,489					1,489-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			400					400-
		403 OFFICE SERVICES			40,157					40,157-
		417 ADVERTISING			11,250					11,250-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			17,540					17,540-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,508					4,508-
SUBTOTAL FOR OTHR SER&CHR					73,855					73,855-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			3,033					3,033-
		682 PROF SERV LEGAL SERVICES			12,236			8,236		4,000-
SUBTOTAL FOR CNTRCTL SVCS					15,269			8,236		7,033-
SUBTOTAL FOR BUDGET CODE 4308					100,968			8,236		92,732-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10		SUPPLYS&MATL								
		001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			150,452			150,452		
		100 SUPPLIES + MATERIALS - GENERAL			20,237			103,237		83,000
		106 MOTOR VEHICLE FUEL			20,800			47,000		26,200
		117 POSTAGE			6,113			39,113		33,000
SUBTOTAL FOR SUPPLYS&MATL					197,602			339,802		142,200
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			831			9,650		8,819
		314 OFFICE FURITURE			1,000			7,150		6,150
		315 OFFICE EQUIPMENT			848			7,322		6,474
		337 BOOKS-OTHER			1,770			9,000		7,230
SUBTOTAL FOR PROPTY&EQUIP					4,449			33,122		28,673
40		OTHR SER&CHR								
		001 40B TELEPHONE & OTHER COMMUNICATNS								
		858001 40B TELEPHONE & OTHER COMMUNICATNS			238,336			238,336		
		400 CONTRACTUAL SERVICES-GENERAL			10,950			39,308		28,358
		402 TELEPHONE & OTHER COMMUNICATNS						12,091		12,091
		403 OFFICE SERVICES			11,996			56,787		44,791
		412 RENTALS OF MISC.EQUIP			239			1,439		1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL			506			115,118		114,612

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774	
		SUBTOTAL FOR OTHR SER&CHR		262,027		464,853		202,826	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5		5	2,033		2,033	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	649		649	
		619 SECURITY SERVICES	2	626,000	2	626,000			
		622 TEMPORARY SERVICES	1			7,292	1-	7,292	
		671 TRAINING PRGM CITY EMPLOYEES		1,056		2,256		1,200	
		683 PROF SERV ENGINEER & ARCHITECT	1	1	1	1			
		SUBTOTAL FOR CNTRCTL SVCS	10	627,057	9	638,231	1-	11,174	
		SUBTOTAL FOR BUDGET CODE 4309	10	1,091,135	9	1,476,008	1-	384,873	
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,617		9,620		2,997-	
		106 MOTOR VEHICLE FUEL		20,320		22,320		2,000	
		199 DATA PROCESSING SUPPLIES		810		2,310		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		33,747		34,250		503	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		403		14,412		14,009	
		314 OFFICE FURITURE		2,100				2,100-	
		315 OFFICE EQUIPMENT		801		6,136		5,335	
		337 BOOKS-OTHER		17,387		5,832		11,555-	
		SUBTOTAL FOR PROPTY&EQUIP		20,691		26,380		5,689	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400			
		403 OFFICE SERVICES		4,889		6,200		1,311	
		417 ADVERTISING				2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,299		16,519		8,220	
		SUBTOTAL FOR OTHR SER&CHR		14,588		26,869		12,281	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,765				3,765-	
		671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		3,765		2,500		1,265-	
		SUBTOTAL FOR BUDGET CODE 4310		72,791		89,999		17,208	
BUDGET CODE: 6308 DPM AREA OFFICES									
10 SUPPLYS&MATL		117 POSTAGE		60,000				60,000-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					60,000				60,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,555		24,000			7,445
		403 OFFICE SERVICES		24,202					24,202-
SUBTOTAL FOR OTHR SER&CHR					40,757		24,000		16,757-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541					541-
		608 MAINT & REP GENERAL	1	75,411	1	17,110			58,301-
		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	196,110	1-	594,769-
SUBTOTAL FOR BUDGET CODE 6308				3	891,636	2	220,110	1-	671,526-
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		
SUBTOTAL FOR BUDGET CODE 6309					3,359,241		3,359,241		
TOTAL FOR DEP COM-HOUSING MGMT & SALES				13	5,675,521	11	5,153,594	2-	521,927-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				37,829			37,829
SUBTOTAL FOR OTHR SER&CHR						37,829			37,829
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,329					35,329-
		629 IN REM MAINTENANCE COSTS		12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS					47,329				47,329-
SUBTOTAL FOR BUDGET CODE 4000					47,329		37,829		9,500-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			379,607					379,607-
		629 IN REM MAINTENANCE COSTS			25,000					25,000-
	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					116,289-
		629 IN REM MAINTENANCE COSTS			20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS				136,289					136,289-
	SUBTOTAL FOR BUDGET CODE 4016				223,825					223,825-
BUDGET CODE: 4017 East 125th Street										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			710,110					710,110-
		629 IN REM MAINTENANCE COSTS			36,914					36,914-
	SUBTOTAL FOR CNTRCTL SVCS				747,024					747,024-
	SUBTOTAL FOR BUDGET CODE 4017				747,024					747,024-
BUDGET CODE: 4018 Willets Point UR										

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			674,879					674,879-
		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	100 SUPPLIES + MATERIALS - GENERAL			19,900			48,652		28,752
		SUBTOTAL FOR SUPPLYS&MATL			19,900			48,652		28,752
		SUBTOTAL FOR BUDGET CODE 6002			19,900			48,652		28,752
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						99		99
		SUBTOTAL FOR CNTRCTL SVCS						99		99
		SUBTOTAL FOR BUDGET CODE 6003						99		99
BUDGET CODE: 6005 IN REM OMO'S										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,101					5,101-
		SUBTOTAL FOR CNTRCTL SVCS			5,101					5,101-
		SUBTOTAL FOR BUDGET CODE 6005			5,101					5,101-
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			91,772			143,184		51,412
		SUBTOTAL FOR SUPPLYS&MATL			91,772			143,184		51,412
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,999			12,895		7,896
		315 OFFICE EQUIPMENT			500			2,545		2,045
		SUBTOTAL FOR PROPTY&EQUIP			5,499			15,440		9,941
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,500		500
		412 RENTALS OF MISC.EQUIP						177,870		177,870
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000			179,370		177,370
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		1,000	2		30,000		29,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		50,500				50,500-
		622 TEMPORARY SERVICES			1	590,205	1	590,205
		671 TRAINING PRGM CITY EMPLOYEES	2	10,000	2	151,336		141,336
		SUBTOTAL FOR CNTRCTL SVCS	4	61,500	5	771,541	1	710,041
		SUBTOTAL FOR BUDGET CODE 6007	4	160,771	5	1,109,535	1	948,764
BUDGET CODE: 6009 IN REM HANDY PERSON								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				36,371		36,371
		SUBTOTAL FOR SUPPLYS&MATL				36,371		36,371
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS		100,825				100,825-
		SUBTOTAL FOR CNTRCTL SVCS		100,825				100,825-
		SUBTOTAL FOR BUDGET CODE 6009		100,825		36,371		64,454-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS		114,999	3	39,296	3	75,703-
		SUBTOTAL FOR CNTRCTL SVCS		114,999	3	39,296	3	75,703-
		SUBTOTAL FOR BUDGET CODE 6010		114,999	3	39,296	3	75,703-
BUDGET CODE: 6011 IN ROM OMOS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				100,889		100,889
		SUBTOTAL FOR SUPPLYS&MATL				100,889		100,889
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		317,401		166,229		151,172-
		SUBTOTAL FOR CNTRCTL SVCS		317,401		166,229		151,172-
		SUBTOTAL FOR BUDGET CODE 6011		317,401		267,118		50,283-
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		125,000		125,000		
		100 SUPPLIES + MATERIALS - GENERAL				370,000		370,000
		SUBTOTAL FOR SUPPLYS&MATL		125,000		495,000		370,000
40	856001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						157,000		157,000		
SUBTOTAL FOR BUDGET CODE 6016						282,000		652,000	370,000	
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned										
10			SUPPLYS&MATL				4,145		4,145	
			100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000	
			101 PRINTING SUPPLIES				136		136	
			106 MOTOR VEHICLE FUEL		136		13,022		13,022	
			117 POSTAGE				27,303		27,167	
SUBTOTAL FOR SUPPLYS&MATL						136		27,303	27,167	
30			PROPTY&EQUIP				1,000		1,000	
			337 BOOKS-OTHER				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP								1,000	1,000	
40			OTHR SER&CHR				1,925		1,925	
			400 CONTRACTUAL SERVICES-GENERAL				7,209		7,209	
			402 TELEPHONE & OTHER COMMUNICATNS				4,864		4,864-	
			403 OFFICE SERVICES		4,864		368		368	
			412 RENTALS OF MISC.EQUIP				11,025		11,025	
			417 ADVERTISING				20,527		15,663	
SUBTOTAL FOR OTHR SER&CHR						4,864		20,527	15,663	
60			CNTRCTL SVCS				1,000		106,454	
			671 TRAINING PRGM CITY EMPLOYEES				1,000		106,454	
SUBTOTAL FOR CNTRCTL SVCS						1,000		107,454	106,454	
SUBTOTAL FOR BUDGET CODE 6181						6,000		156,284	150,284	
BUDGET CODE: 6802 BOILER REPAIRS										
60			CNTRCTL SVCS	10	129,039	10	34,783		94,256-	
			608 MAINT & REP GENERAL	10	129,039	10	34,783		94,256-	
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6802					10	129,039	10	34,783	94,256-	
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND										
60			CNTRCTL SVCS			2	16,000	2	16,000	
			629 IN REM MAINTENANCE COSTS			2	16,000	2	16,000	
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6814							2	16,000	2	16,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD										
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS			2		189,135	2	189,135
			SUBTOTAL FOR CNTRCTL SVCS			2		189,135	2	189,135
			SUBTOTAL FOR BUDGET CODE 6904			2		189,135	2	189,135
BUDGET CODE: 6955 IN REM ENERGY										
10	SUPPLYS&MATL	109	FUEL OIL		289,460			85,388		204,072-
			SUBTOTAL FOR SUPPLYS&MATL		289,460			85,388		204,072-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		200,000			154,674		45,326-
			SUBTOTAL FOR OTHR SER&CHR		200,000			154,674		45,326-
			SUBTOTAL FOR BUDGET CODE 6955		489,460			240,062		249,398-
BUDGET CODE: 8008 GENERAL AOTPS										
40	OTHR SER&CHR	400	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: 8011 VACANT BUILDINGS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,000					30,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000					50,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		69,984			81,545		11,561
		616	COMMUNITY CONSULTANT CONTRACTS					21,584		21,584
		629	IN REM MAINTENANCE COSTS		45,000			24,590		20,410-
			SUBTOTAL FOR CNTRCTL SVCS		114,984			127,719		12,735
			SUBTOTAL FOR BUDGET CODE 8011		194,984			127,719		67,265-
BUDGET CODE: 8012 VACANT LOTS										

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		171,381		219,450		48,069	
		616 COMMUNITY CONSULTANT CONTRACTS		550		218,780		218,230	
		629 IN REM MAINTENANCE COSTS				25,410		25,410	
		SUBTOTAL FOR CNTRCTL SVCS		171,931		463,640		291,709	
		SUBTOTAL FOR BUDGET CODE 8012		171,931		463,640		291,709	
BUDGET CODE: 8013 VACANT BUILD H/P									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS		74,610		60,110		14,500-	
		SUBTOTAL FOR CNTRCTL SVCS		74,610		60,110		14,500-	
		SUBTOTAL FOR BUDGET CODE 8013		74,610		60,110		14,500-	
BUDGET CODE: 8014 Urban Renewal/Commercial									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				132,905		132,905	
		109 FUEL OIL		330,000				330,000-	
		SUBTOTAL FOR SUPPLYS&MATL		330,000		132,905		197,095-	
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		98,000		29,775		68,225-	
		SUBTOTAL FOR OTHR SER&CHR		98,000		29,775		68,225-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,382				2,382-	
		608 MAINT & REP GENERAL		215,260		125,256		90,004-	
		616 COMMUNITY CONSULTANT CONTRACTS				21,855		21,855	
		629 IN REM MAINTENANCE COSTS		84,872		87,418		2,546	
		SUBTOTAL FOR CNTRCTL SVCS		302,514		234,529		67,985-	
		SUBTOTAL FOR BUDGET CODE 8014		730,514		397,209		333,305-	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS	1	81,821		8,182	1-	73,639-	
		SUBTOTAL FOR CNTRCTL SVCS	1	81,821		8,182	1-	73,639-	
		SUBTOTAL FOR BUDGET CODE 8015	1	81,821		8,182	1-	73,639-	
TOTAL FOR PROPERTY MANAGEMENT			15	6,066,086	22	4,116,498	7	1,949,588-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	126,492	3	371,000		3	244,508
		SUBTOTAL FOR CNTRCTL SVCS	3	126,492	3	371,000		3	244,508
		SUBTOTAL FOR BUDGET CODE 6017	3	126,492	3	371,000		3	244,508
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		140,000			80,000
		109 FUEL OIL		4,861,557		4,861,557			
		SUBTOTAL FOR SUPPLYS&MATL		4,921,557		5,001,557			80,000
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		858,605		858,605			
		SUBTOTAL FOR OTHR SER&CHR		858,605		858,605			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,808,499	1	2,162,000		1	353,501
		608 MAINT & REP GENERAL	28	1,351,651	28	1,190,000		28	161,651-
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,000,000	2	1,000,000		2	
		629 IN REM MAINTENANCE COSTS		45,000		250,000			205,000
		SUBTOTAL FOR CNTRCTL SVCS	31	4,205,150	31	4,602,000		31	396,850
		SUBTOTAL FOR BUDGET CODE 6019	31	9,985,312	31	10,462,162		31	476,850
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			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				4,680			4,680
		SUBTOTAL FOR OTHR SER&CHR				4,680			4,680

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6130				8,592		13,272	4,680
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	10,122,396	34	10,846,434	724,038
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	100 SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		199 DATA PROCESSING SUPPLIES		138,992			138,992-
SUBTOTAL FOR SUPPLYS&MATL				138,992		1,000	137,992-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		315 OFFICE EQUIPMENT				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP						2,000	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		61,008		189,500	128,492
		403 OFFICE SERVICES				5,000	5,000
		412 RENTALS OF MISC.EQUIP				2,500	2,500
SUBTOTAL FOR OTHR SER&CHR				61,008		197,000	135,992
SUBTOTAL FOR BUDGET CODE 6006				200,000		200,000	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MAINTENANCE&FINANCEIAL OPS				6,777,628		200,000		6,577,628-
TOTAL FOR HOUSING MANAGEMENT AND SALES			62	32,141,631	67	20,316,526	5	11,825,105-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,073,678	32,141,631	1,073,678	20,316,526	11,825,105-
FINANCIAL PLAN SAVINGS				72,536	72,536
APPROPRIATION		32,141,631		20,389,062	11,752,569-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,131,932		2,741,468	2,390,464-
OTHER CATEGORICAL		10,796,833		232,474	10,564,359-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		16,212,866		17,415,120	1,202,254
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,141,631		20,389,062	11,752,569-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 ERP REPAIRS										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	169,567					169,567-
		SUBTOTAL FOR CNTRCTL SVCS			169,567					169,567-
		SUBTOTAL FOR BUDGET CODE S001			169,567					169,567-
BUDGET CODE: S002 ERP FUEL & UTILITIES										
10		SUPPLYS&MATL	109	FUEL OIL	153,488					153,488-
		SUBTOTAL FOR SUPPLYS&MATL			153,488					153,488-
40		OTHR SER&CHR	423	HEAT LIGHT & POWER	1,968,029					1,968,029-
		SUBTOTAL FOR OTHR SER&CHR			1,968,029					1,968,029-
		SUBTOTAL FOR BUDGET CODE S002			2,121,517					2,121,517-
BUDGET CODE: S003 ERP DELEADING										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	509,261					509,261-
		SUBTOTAL FOR CNTRCTL SVCS			509,261					509,261-
		SUBTOTAL FOR BUDGET CODE S003			509,261					509,261-
BUDGET CODE: S004 EMERGENCY DEMOLITION										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	395,726					395,726-
		SUBTOTAL FOR CNTRCTL SVCS			395,726					395,726-
		SUBTOTAL FOR BUDGET CODE S004			395,726					395,726-
		TOTAL FOR			3,196,071					3,196,071-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000			10,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 6103		60,000			60,000-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	554,200	1	494,200	60,000-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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		26,400			26,400-
SUBTOTAL FOR OTHR SER&CHR				26,400			26,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	181,046	1	82,000	99,046-
SUBTOTAL FOR CNTRCTL SVCS			1	181,046	1	82,000	99,046-
SUBTOTAL FOR BUDGET CODE 8119			1	265,468	1	112,000	153,468-
BUDGET CODE: 8156 OWNERSHIP TRANSFER							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 8156		45,000				45,000-
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			16	3,160,797	1	812,329	15-	2,348,468-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,034				18,034-
		SUBTOTAL FOR SUPPLYS&MATL		18,034				18,034-
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-	1,060-
		671 TRAINING PRGM CITY EMPLOYEES		1,770				1,770-
		686 PROF SERV OTHER		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,069			1-	9,069-
		SUBTOTAL FOR BUDGET CODE 8288	1	53,204			1-	53,204-
TOTAL FOR HOUSING LITIGATION BUREAU			1	53,204			1-	53,204-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION											
BUDGET CODE: 3009 ENS ADMIN OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,006			74,007		66,001
			106 MOTOR VEHICLE FUEL			85,000			53,928		31,072-
			199 DATA PROCESSING SUPPLIES			10,000			200,000		190,000
		SUBTOTAL FOR SUPPLYS&MATL				103,006			327,935		224,929
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,762		3,762
			314 OFFICE FURITURE			3,569					3,569-
			315 OFFICE EQUIPMENT			2,079			5,655		3,576
			337 BOOKS-OTHER			2,335			3,002		667
		SUBTOTAL FOR PROPTY&EQUIP				7,983			12,419		4,436
40		OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								
			858001 40B TELEPHONE & OTHER COMMUNICATNS			152,394			152,394		
			400 CONTRACTUAL SERVICES-GENERAL						9,983		9,983
			402 TELEPHONE & OTHER COMMUNICATNS			3,736			3,736		
			403 OFFICE SERVICES			7,971			11,896		3,925
			412 RENTALS OF MISC.EQUIP			15,600			6,855		8,745-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			4,017			41,017		37,000
		SUBTOTAL FOR OTHR SER&CHR				183,718			225,881		42,163
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			121,003					121,003-
			608 MAINT & REP GENERAL		1	1,112		1	13,112		12,000
			622 TEMPORARY SERVICES		1	38		1	10,610		10,572
		SUBTOTAL FOR CNTRCTL SVCS			2	122,153		2	23,722		98,431-
		SUBTOTAL FOR BUDGET CODE 3009			2	416,860		2	589,957		173,097
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-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		15,475		15,475			
SUBTOTAL FOR CNTRCTL SVCS					31,617		36,317		4,700
SUBTOTAL FOR BUDGET CODE 8530					36,317		36,317		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,000		9,000			2,000
SUBTOTAL FOR SUPPLYS&MATL					7,000		9,000		2,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				21,763			21,763
		403 OFFICE SERVICES				1,350			1,350
		417 ADVERTISING				6,667			6,667
SUBTOTAL FOR OTHR SER&CHR						29,780			29,780
SUBTOTAL FOR BUDGET CODE 8942					7,000		38,780		31,780
TOTAL FOR DEP COM-HOUSING PRESERVATION			3	960,177	2	665,054		1-	295,123-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233			154,233
SUBTOTAL FOR SUPPLYS&MATL					154,233		154,233		
SUBTOTAL FOR BUDGET CODE 3117					154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661			106,661
SUBTOTAL FOR SUPPLYS&MATL					106,661		106,661		
SUBTOTAL FOR BUDGET CODE 3118					106,661		106,661		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3130 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		116,797		26,152			90,645-
		199 DATA PROCESSING SUPPLIES		3,200		18,200			15,000
	SUBTOTAL FOR SUPPLYS&MATL			119,997		44,352			75,645-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		650					650-
		332 PURCH DATA PROCESSING EQUIPT		1,925		425			1,500-
	SUBTOTAL FOR PROPTY&EQUIP			2,575		425			2,150-
40	OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		25,000					25,000-
		400 CONTRACTUAL SERVICES-GENERAL		4,338					4,338-
		402 TELEPHONE & OTHER COMMUNICATNS		636		636			
		403 OFFICE SERVICES		2,115		233			1,882-
		412 RENTALS OF MISC.EQUIP		1,731					1,731-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		44,550		39,000			5,550-
	SUBTOTAL FOR OTHR SER&CHR			78,370		39,869			38,501-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,700		10,800			4,100
		613 DATA PROCESSING EQUIPMENT	1	218	1	218			
		616 COMMUNITY CONSULTANT CONTRACTS		44,138					44,138-
		622 TEMPORARY SERVICES		11,636		146,853			135,217
		671 TRAINING PRGM CITY EMPLOYEES		5,100		12,100			7,000
	SUBTOTAL FOR CNTRCTL SVCS		1	67,792	1	169,971			102,179
	SUBTOTAL FOR BUDGET CODE 3130		1	268,734	1	254,617			14,117-
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		113,948		125,948			12,000
	SUBTOTAL FOR CNTRCTL SVCS			113,948		125,948			12,000
	SUBTOTAL FOR BUDGET CODE 3132			113,948		125,948			12,000
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		500		5,130			4,630
	SUBTOTAL FOR CNTRCTL SVCS			500		5,130			4,630
	SUBTOTAL FOR BUDGET CODE 3133			500		5,130			4,630

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		120,000			110,552-
		SUBTOTAL FOR SUPPLYS&MATL		230,552		120,000			110,552-
40 OTHR SER&CHR		403 OFFICE SERVICES		105,600					105,600-
		SUBTOTAL FOR OTHR SER&CHR		105,600					105,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		703,848		920,000			216,152
		SUBTOTAL FOR CNTRCTL SVCS		703,848		920,000			216,152
		SUBTOTAL FOR BUDGET CODE 6119		1,040,000		1,040,000			
BUDGET CODE: 6175 ERP LEAD TEST									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		429,328		371,360			57,968-
		SUBTOTAL FOR CNTRCTL SVCS		429,328		371,360			57,968-
		SUBTOTAL FOR BUDGET CODE 6175		429,328		371,360			57,968-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		268,793		78,734			190,059-
		199 DATA PROCESSING SUPPLIES		1,048					1,048-
		SUBTOTAL FOR SUPPLYS&MATL		269,841		78,734			191,107-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER 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		84,925				84,925-
			SUBTOTAL FOR OTHER SER&CHR		101,395				101,395-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		837,280		300,000		537,280-
		622	TEMPORARY SERVICES		70,947				70,947-
		671	TRAINING PRGM CITY EMPLOYEES		2,880				2,880-
			SUBTOTAL FOR CNTRCTL SVCS		911,107		300,000		611,107-
			SUBTOTAL FOR BUDGET CODE 6179		1,302,668		378,734		923,934-
			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				61,438		61,438
		117	POSTAGE				60,000		60,000
			SUBTOTAL FOR SUPPLYS&MATL				121,438		121,438
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP			1	20,000	1	20,000
			SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1	20,000
			SUBTOTAL FOR BUDGET CODE 6272			1	141,438	1	141,438
			BUDGET CODE: 6275 ERP DELEADING CD						
10			SUPPLYS&MATL 856001						
		10X	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100	SUPPLIES + MATERIALS - GENERAL		359,283		72,000		287,283-
		106	MOTOR VEHICLE FUEL		95,000		30,000		65,000-
		117	POSTAGE		70,000				70,000-
		199	DATA PROCESSING SUPPLIES		989,248				989,248-
			SUBTOTAL FOR SUPPLYS&MATL		1,553,531		102,000		1,451,531-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000
			315 OFFICE EQUIPMENT		7,635				7,635-
		SUBTOTAL FOR PROPTY&EQUIP			7,635		80,000		72,365
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		60,000		55,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,328				16,328-
		SUBTOTAL FOR OTHR SER&CHR			110,098		60,000		50,098-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,646,218	1	6,087,429		1,441,211
		608	MAINT & REP GENERAL	4	505,258	4	108,093		397,165-
		622	TEMPORARY SERVICES		28,716		273,151		244,435
		671	TRAINING PRGM CITY EMPLOYEES	1	57,292	1	322,000		264,708
		SUBTOTAL FOR CNTRCTL SVCS		6	5,237,484	6	6,790,673		1,553,189
		SUBTOTAL FOR BUDGET CODE 6275		6	6,908,748	6	7,032,673		123,925
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	162,205	5	172,000		9,795
		SUBTOTAL FOR CNTRCTL SVCS		5	162,205	5	172,000		9,795
		SUBTOTAL FOR BUDGET CODE 6276		5	162,205	5	172,000		9,795
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100	SUPPLIES + MATERIALS - GENERAL		247,773		142,250		105,523-
		117	POSTAGE		13,000				13,000-
		SUBTOTAL FOR SUPPLYS&MATL			290,773		142,250		148,523-
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		40,000				40,000-
		403	OFFICE SERVICES		4,575				4,575-
		412	RENTALS OF MISC.EQUIP		4,353		65,000		60,647
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,793				23,793-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					72,721		65,000		7,721-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		11,327					11,327-
	608	MAINT & REP GENERAL	12	6,663,526	12	7,533,526			870,000
	622	TEMPORARY SERVICES		80,887					80,887-
	671	TRAINING PRGM CITY EMPLOYEES		12,990					12,990-
SUBTOTAL FOR CNTRCTL SVCS				12	6,768,730	12	7,533,526		764,796
SUBTOTAL FOR BUDGET CODE 6278				12	7,145,214	12	7,740,776		595,562
BUDGET CODE: 6280 UTILITIES									
10		SUPPLYS&MATL							
	109	FUEL OIL		1,675,000		875,000			800,000-
SUBTOTAL FOR SUPPLYS&MATL					1,675,000		875,000		800,000-
40		OTHR SER&CHR							
	423	HEAT LIGHT & POWER		1,718,000		1,718,000			
SUBTOTAL FOR OTHR SER&CHR					1,718,000		1,718,000		
SUBTOTAL FOR BUDGET CODE 6280					3,393,000		2,593,000		800,000-
BUDGET CODE: 6282 ERP HANDY MEN									
60		CNTRCTL SVCS							
	629	IN REM MAINTENANCE COSTS	14	1,018,178	14	1,081,178			63,000
SUBTOTAL FOR CNTRCTL SVCS				14	1,018,178	14	1,081,178		63,000
SUBTOTAL FOR BUDGET CODE 6282				14	1,018,178	14	1,081,178		63,000
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10		SUPPLYS&MATL							
	109	FUEL OIL		593,402		286,898			306,504-
SUBTOTAL FOR SUPPLYS&MATL					593,402		286,898		306,504-
40		OTHR SER&CHR							
	423	HEAT LIGHT & POWER		725,269		350,653			374,616-
SUBTOTAL FOR OTHR SER&CHR					725,269		350,653		374,616-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		3,567,758		4,564,450			996,692
	608	MAINT & REP GENERAL		3,897,814					3,897,814-
SUBTOTAL FOR CNTRCTL SVCS					7,465,572		4,564,450		2,901,122-
SUBTOTAL FOR BUDGET CODE 6283					8,784,243		5,202,001		3,582,242-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6285 ERP DELEADING CD										
10		SUPPLYS&MATL			514,686					514,686-
		199 DATA PROCESSING SUPPLIES			514,686					514,686-
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE 6285			514,686					514,686-
BUDGET CODE: 6289 Alternative Enforcement Program - CD										
10		SUPPLYS&MATL			93,223			99,805		6,582
		100 SUPPLIES + MATERIALS - GENERAL			24,217			24,217		
		106 MOTOR VEHICLE FUEL			5,600			12,108		6,508
		117 POSTAGE								
		SUBTOTAL FOR SUPPLYS&MATL			123,040			136,130		13,090
30		PROPTY&EQUIP			2,725					2,725-
		337 BOOKS-OTHER			2,725					2,725-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			11,151			12,108		957
		400 CONTRACTUAL SERVICES-GENERAL			1,239					1,239-
		403 OFFICE SERVICES			3,100			52,469		49,369
		412 RENTALS OF MISC.EQUIP			1,680					1,680-
		452 NON OVERNIGHT TRVL EXP-SPECIAL								
		SUBTOTAL FOR OTHR SER&CHR			17,170			64,577		47,407
60		CNTRCTL SVCS			4,239					4,239-
		600 CONTRACTUAL SERVICES GENERAL			38,235	1		4,036		34,199-
		607 MAINT & REP MOTOR VEH EQUIP		1	25,246					25,246-
		622 TEMPORARY SERVICES			2,160			8,072		5,912
		671 TRAINING PRGM CITY EMPLOYEES								
		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										
40		OTHR SER&CHR						1,427,674		1,427,674
		499 OTHER EXPENSES - GENERAL						1,427,674		1,427,674
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS					2	6,608,794	2	6,608,794
		616 COMMUNITY CONSULTANT CONTRACTS					2	6,608,794	2	6,608,794
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6923					2	8,036,468	2	8,036,468

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		8,866,582		2,556,582	6,310,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,866,582		2,556,582	6,310,000-
		SUBTOTAL FOR BUDGET CODE 6924		8,866,582		2,556,582	6,310,000-
BUDGET CODE: 6926 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		6,580,251			6,580,251-
		SUBTOTAL FOR CNTRCTL SVCS		6,580,251			6,580,251-
		SUBTOTAL FOR BUDGET CODE 6926		6,580,251			6,580,251-
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: 6930 AMERICAN RED CROSS							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,548,408			1,548,408-
		SUBTOTAL FOR CNTRCTL SVCS		1,548,408			1,548,408-
		SUBTOTAL FOR BUDGET CODE 6930		1,548,408			1,548,408-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	950,000	1	950,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	950,000	1	950,000	
		SUBTOTAL FOR BUDGET CODE 7913	1	950,000	1	950,000	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1	475,000	
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000	1	475,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 8923 HPD SHELTERS: TL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				84,406	84,406
		SUBTOTAL FOR CNTRCTL SVCS				84,406	84,406
		SUBTOTAL FOR BUDGET CODE 8923				84,406	84,406
BUDGET CODE: 8925 HPD HOTELS: TL							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		81,000			81,000-
		SUBTOTAL FOR SUPPLYS&MATL		81,000			81,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR				250,000	250,000
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		490,594	84,406-
		SUBTOTAL FOR CNTRCTL SVCS		575,000		490,594	84,406-
		SUBTOTAL FOR BUDGET CODE 8927		575,000		490,594	84,406-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			41	53,140,450	44	41,061,279	3	12,079,171-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,500		100,000		97,500
		SUBTOTAL FOR CNTRCTL SVCS		2,500		100,000		97,500
		SUBTOTAL FOR BUDGET CODE 6125		2,500		100,000		97,500
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		37,500		100,000		62,500
		SUBTOTAL FOR CNTRCTL SVCS		37,500		100,000		62,500
		SUBTOTAL FOR BUDGET CODE 6126		37,500		100,000		62,500
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		140,000				140,000-
		SUBTOTAL FOR CNTRCTL SVCS		140,000				140,000-
		SUBTOTAL FOR BUDGET CODE 6408		140,000				140,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	231,382	1	569,000		337,618
		SUBTOTAL FOR CNTRCTL SVCS	1	231,382	1	569,000		337,618
		SUBTOTAL FOR BUDGET CODE 6409	1	231,382	1	569,000		337,618
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000
		SUBTOTAL FOR BUDGET CODE 6616				500,000		500,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,475,000		2,110,000	635,000
		SUBTOTAL FOR CNTRCTL SVCS		1,475,000		2,110,000	635,000
		SUBTOTAL FOR BUDGET CODE 6625		1,475,000		2,110,000	635,000
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,235,000		940,000	1,295,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,235,000		940,000	1,295,000-
		SUBTOTAL FOR BUDGET CODE 6626		2,235,000		940,000	1,295,000-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600	
		SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		966,000		366,000	600,000-
		SUBTOTAL FOR CNTRCTL SVCS		966,000		366,000	600,000-
		SUBTOTAL FOR BUDGET CODE 8609		966,000		366,000	600,000-
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,600,000			2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,600,000			2,600,000-
		SUBTOTAL FOR BUDGET CODE 8610		2,600,000			2,600,000-
		TOTAL FOR DEMOLITION & SEALING	2	7,897,982	2	4,895,600	3,002,382-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEY									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,872,000			3,872,000
			SUBTOTAL FOR OTHR SER&CHR			3,872,000			3,872,000
			SUBTOTAL FOR BUDGET CODE 6001			3,872,000			3,872,000
			TOTAL FOR HOUSING VACANCY SURVEY IN OHP			3,872,000			3,872,000
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,217			2,500
			101 PRINTING SUPPLIES						2,500
			106 MOTOR VEHICLE FUEL			317			317
			117 POSTAGE						2,500
			SUBTOTAL FOR SUPPLYS&MATL			5,534			7,817
30	PROPTY&EQUIP		337 BOOKS-OTHER						1,000
			SUBTOTAL FOR PROPTY&EQUIP						1,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						10,000
			402 TELEPHONE & OTHER COMMUNICATNS						858
			412 RENTALS OF MISC.EQUIP						1,000
			417 ADVERTISING						60,000
			SUBTOTAL FOR OTHR SER&CHR						71,858
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			80,675
BUDGET CODE: 8010 GENERAL AOTPS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			10,253			116,312
			SUBTOTAL FOR SUPPLYS&MATL			10,253			116,312

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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		116,312		98,059
	TOTAL FOR PROPERTY MANAGEMENT				43,787		196,987		153,200
TOTAL FOR OFFICE OF HOUSING PRESERVATION				64	72,878,668	50	51,998,469	14-	20,880,199-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329,722	72,878,668	154,722	51,998,469	20,880,199-
FINANCIAL PLAN SAVINGS		2,100,000		4,953,404	2,853,404
APPROPRIATION		74,978,668		56,951,873	18,026,795-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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.		60,949,322		46,000,900	14,948,422-
FEDERAL - OTHER		2,100,854		1,104,233	996,621-
INTRA-CITY SALES		140,000			140,000-
TOTAL		74,978,668		56,951,873	18,026,795-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,438	138,386,905	2,419	135,836,820	2,550,085-
FINANCIAL PLAN SAVINGS	38-	974,834-	43-	262,463-	712,371
APPROPRIATION	2,400	137,412,071	2,376	135,574,357	1,837,714-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,260,357	32,806,193	454,164-
OTHER CATEGORICAL	750,699	544,046	206,653-
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	20,580,665	20,251,651	329,014-
INTRA-CITY SALES	365,773	365,773	

TOTAL	137,412,071	135,574,357	1,837,714-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,345,277	642,916,634	5,020,527	420,422,821	222,493,813-
FINANCIAL PLAN SAVINGS		2,196,000		4,842,281	2,646,281
APPROPRIATION		645,112,634		425,265,102	219,847,532-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,311,691		20,742,295	8,569,396-
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.		79,971,571		65,301,932	14,669,639-
FEDERAL - OTHER		469,558,557		336,268,631	133,289,926-
INTRA-CITY SALES		482,625		538,109	55,484
TOTAL		645,112,634		425,265,102	219,847,532-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,438	138,386,905	2,419	135,836,820	2,550,085-
FINANCIAL PLAN SAVINGS	38-	974,834-	43-	262,463-	712,371
APPROPRIATION	2,400	137,412,071	2,376	135,574,357	1,837,714-
OTPS					
TOTALS FOR OPERATING BUDGET		642,916,634		420,422,821	222,493,813-
FINANCIAL PLAN SAVINGS		2,196,000		4,842,281	2,646,281
APPROPRIATION		645,112,634		425,265,102	219,847,532-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,438	781,303,539	2,419	556,259,641	225,043,898-
FINANCIAL PLAN SAVINGS	38-	1,221,166	43-	4,579,818	3,358,652
APPROPRIATION	2,400	782,524,705	2,376	560,839,459	221,685,246-
FUNDING					
CITY		62,572,048		53,548,488	9,023,560-
OTHER CATEGORICAL		64,619,785		1,776,520	62,843,265-
CAPITAL FUNDS - I.F.A.		16,672,884		16,672,884	
STATE		2,705,295		1,967,852	737,443-
FEDERAL - C.D.		144,967,073		129,449,551	15,517,522-
FEDERAL - OTHER		490,139,222		356,520,282	133,618,940-
INTRA-CITY SALES		848,398		903,882	55,484
TOTAL FUNDING		782,524,705		560,839,459	221,685,246-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

DEPARTMENTAL ESTIMATES - FY13
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					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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									
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									
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									
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			

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					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

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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			

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					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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										
SUBTOTAL FOR UNSALARIED					356		356			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL										
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										
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										
SUBTOTAL FOR ADD GRS PAY					3,124		3,124			
SUBTOTAL FOR BUDGET CODE 5121				25	1,399,977	25	1,399,977			

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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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			
SUBTOTAL FOR BUDGET CODE 5111			44	3,411,671	44	3,411,671			
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			
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,087	13	661,087			
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			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 5401			13	658,121	13	658,121		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR POLICY AND ADMINISTRATION			119	7,601,849	119	9,601,849			2,000,000
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			
SUBTOTAL FOR F/T SALARIED			50	3,269,924	50	3,269,924			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			

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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 5132					7	476,224	7	476,224		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES					300				300

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	

RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE

BUDGET CODE: 5150 Manhattan Borough Support Staff

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE										

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 5161	10	589,405	10	589,405			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		SUBTOTAL FOR BUDGET CODE 5192	6	417,206	6	417,206			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	79,630,359	2,000,000

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	77,630,359	1,145	79,630,359	2,000,000
FINANCIAL PLAN SAVINGS	45-	1,200,000-	45-		1,200,000
APPROPRIATION	1,100	76,430,359	1,100	79,630,359	3,200,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,430,359	79,630,359	3,200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	76,430,359	79,630,359	3,200,000

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	70,815
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	2,254,517
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	12	1,458,765
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	8	389,217
1134	ATTORNEY AT LAW	D 810	30085	61,158-105,712	1	98,864
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	2	121,813
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	30	2,365,403
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	82,534
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	34	3,332,197
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	4	346,405
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	38	4,357,729
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	12	867,023
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	12	1,138,354
1161	ADM MANAGER-NON-MGR L FROM	D 810	1002C	53,373-119,841	69	4,087,061
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	17	1,370,067
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	16	1,753,905
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	21	1,698,383
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	20	1,496,519
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	8	460,106
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	19	1,480,343
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	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	637,269
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	96	5,013,384
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	9	545,357
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	4	277,073
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	19	908,869
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	6	335,677
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	113	7,619,584
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	65,840- 80,672	26	1,793,943
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	65,840- 80,672	13	912,225
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	56	3,025,258
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	15	902,672
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	15	862,224
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	45	1,767,958
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	4	220,988
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	80	2,880,268
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	28,588- 52,966	15	628,574
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	3	106,156
SUBTOTAL FOR OBJECT 001					1,032	68,966,814

POSITION SCHEDULE FOR U/A 001				1,032	68,966,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				68	4,544,325
TOTAL FOR U/A 001				1,100	73,511,139

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			688,148		688,148-
		SUBTOTAL FOR CNTRCTL SVCS						688,148		688,148-
		SUBTOTAL FOR BUDGET CODE 5003						688,148		688,148-
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			3,789		8,034
		SUBTOTAL FOR SUPPLYS&MATL						3,789		8,034
40		OTHR SER&CHR	403		OFFICE SERVICES					15,633
			412		RENTALS OF MISC.EQUIP			600		600-
			451		NON OVERNIGHT TRVL EXP-GENERAL					5,922
		SUBTOTAL FOR OTHR SER&CHR						600		21,555
60		CNTRCTL SVCS	686		PROF SERV OTHER			30,100		30,100-
		SUBTOTAL FOR CNTRCTL SVCS						30,100		30,100-
		SUBTOTAL FOR BUDGET CODE 5007						34,489		29,589
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-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			129,820		222,500
		SUBTOTAL FOR CNTRCTL SVCS						129,820		222,500

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 5008					207,796		234,500	26,704	
BUDGET CODE: 5009 Facilitating Safe/Compliant Development									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,909,724				1,909,724-	
SUBTOTAL FOR CNTRCTL SVCS					1,909,724			1,909,724-	
SUBTOTAL FOR BUDGET CODE 5009					1,909,724			1,909,724-	
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					2,920,757		344,689	2,576,068-	
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		316,006		695,484			379,478
		101 PRINTING SUPPLIES		195,000		245,000			50,000
		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		30,000		80,000			50,000
		199 DATA PROCESSING SUPPLIES		200,000		75,000			125,000-
SUBTOTAL FOR SUPPLYS&MATL					1,153,006		1,438,656		285,650

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		75,000		275,000		200,000
		302	TELECOMMUNICATIONS EQUIPMENT		12,000		12,000		
		305	MOTOR VEHICLES		150,000				150,000-
		314	OFFICE FURITURE		109,213		45,280		63,933-
		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		483,213		589,280		106,067
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		644,812		644,812		
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		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		182,660		77,500		105,160-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		50,000		50,000		
		407	MAINT & REP OF MOTOR VEH EQUIP				92,988		92,988
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		413,481		413,481		
		412	RENTALS OF MISC.EQUIP		250,000		140,000		110,000-
		414	RENTALS - LAND BLDGS & STRUCTS		501,270		501,270		
		417	ADVERTISING		5,000		150,000		145,000
	856001	42C	HEAT LIGHT & POWER		849,925		849,925		
		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		3,938,485		3,928,325		10,160-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	798,044	2	755,679		42,365-
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
		613	DATA PROCESSING EQUIPMENT	1		1	555,000		555,000
		619	SECURITY SERVICES	1	365,000	1	185,000		180,000-
		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	2,785,144	6	1,877,679		907,465-
			SUBTOTAL FOR BUDGET CODE 5100	6	8,359,848	6	7,833,940		525,908-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS AND TECHNICAL			6	8,359,848	6	7,833,940	525,908-
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		276,000		496,000	220,000
	SUBTOTAL FOR SUPPLYS&MATL			286,000		501,000	215,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		55,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		259,326		259,326	
		337 BOOKS-OTHER		11,000		11,000	
	SUBTOTAL FOR PROPTY&EQUIP			330,326		325,326	5,000-
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		435,000		561,000	126,000
		612 OFFICE EQUIPMENT MAINTENANCE		20,000			20,000-
		613 DATA PROCESSING EQUIPMENT		745,620		124,620	621,000-
		671 TRAINING PRGM CITY EMPLOYEES		65,000		65,000	
		684 PROF SERV COMPUTER SERVICES	1		1	300,000	300,000
		686 PROF SERV OTHER				5,000	5,000
	SUBTOTAL FOR CNTRCTL SVCS		1	1,265,620	1	1,055,620	210,000-
	SUBTOTAL FOR BUDGET CODE 5111		1	2,146,326	1	2,146,326	
BUDGET CODE: 5115 Training							
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				20,000	20,000
	SUBTOTAL FOR PROPTY&EQUIP					20,000	20,000
40	OTHR SER&CHR	403 OFFICE SERVICES				10,000	10,000
	SUBTOTAL FOR OTHR SER&CHR					10,000	10,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		592,900	1		460,000		132,900-
		686 PROF SERV OTHER			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		602,900	1		460,000		142,900-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			2,100					2,100-
		SUBTOTAL FOR FXD MIS CHGS			2,100					2,100-
		SUBTOTAL FOR BUDGET CODE 5115	1		610,000	1		495,000		115,000-
BUDGET CODE: 5116 Telecommunications & Facilities										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5116			5,000					5,000-
BUDGET CODE: 5117 FDC Operations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,280					31,280-
		101 PRINTING SUPPLIES			1,512					1,512-
		SUBTOTAL FOR SUPPLYS&MATL			32,792					32,792-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			492,208					492,208-
		SUBTOTAL FOR CNTRCTL SVCS			492,208					492,208-
		SUBTOTAL FOR BUDGET CODE 5117			525,000					525,000-
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
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5401			618,000		1,174,000	556,000
TOTAL FOR POLICY AND ADMINISTRATION		2	3,904,326	2	3,815,326	89,000-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION						
BUDGET CODE: 5125 Elevators						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,850,000			2,850,000-
	681 PROF SERV ACCTING & AUDITING		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS			3,100,000			3,100,000-
SUBTOTAL FOR BUDGET CODE 5125			3,100,000			3,100,000-
TOTAL FOR CENTRAL INSPECTION			3,100,000			3,100,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	18,284,931	8	11,993,955	6,290,976-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,383,695	18,284,931	3,183,447	11,993,955	6,290,976-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,284,931		11,993,955	6,290,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,284,931		11,993,955	6,290,976-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,284,931		11,993,955	6,290,976-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145	77,630,359	1,145	79,630,359	2,000,000
FINANCIAL PLAN SAVINGS	45-	1,200,000-	45-		1,200,000
APPROPRIATION	1,100	76,430,359	1,100	79,630,359	3,200,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,430,359	79,630,359	3,200,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,430,359	79,630,359	3,200,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,383,695	18,284,931	3,183,447	11,993,955	6,290,976-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,284,931		11,993,955	6,290,976-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,284,931	11,993,955	6,290,976-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,284,931	11,993,955	6,290,976-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,145	77,630,359	1,145	79,630,359	2,000,000
FINANCIAL PLAN SAVINGS	45-	1,200,000-	45-		1,200,000
APPROPRIATION	1,100	76,430,359	1,100	79,630,359	3,200,000
OTPS					
TOTALS FOR OPERATING BUDGET		18,284,931		11,993,955	6,290,976-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,284,931		11,993,955	6,290,976-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,145	95,915,290	1,145	91,624,314	4,290,976-
FINANCIAL PLAN SAVINGS	45-	1,200,000-	45-		1,200,000
APPROPRIATION	1,100	94,715,290	1,100	91,624,314	3,090,976-
FUNDING					
CITY		94,715,290		91,624,314	3,090,976-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		94,715,290		91,624,314	3,090,976-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,020,654	11	1,013,382			7,272-
SUBTOTAL FOR F/T SALARIED			11	1,020,654	11	1,013,382			7,272-
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			11	1,084,543	11	1,077,271			7,272-
TOTAL FOR OFFICE OF THE COMMISSIONER			11	1,084,543	11	1,077,271			7,272-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	13,618,117	269	13,293,125	2-		324,992-
SUBTOTAL FOR F/T SALARIED			271	13,618,117	269	13,293,125	2-		324,992-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567			
SUBTOTAL FOR OTH SALARIED				14,567		14,567			
03 UNSALARIED		031 UNSALARIED		2,123,172		2,123,172			
SUBTOTAL FOR UNSALARIED				2,123,172		2,123,172			
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					260,252				260,252-
SUBTOTAL FOR BUDGET CODE 1010				271	16,955,606	269		2-	324,992-
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,561	10	532,561			
SUBTOTAL FOR F/T SALARIED				10	532,561	10			532,561
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				10	756,662	10			756,662
BUDGET CODE: 1013 Human Resources, EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,981,420	45	2,981,420			
SUBTOTAL FOR F/T SALARIED				45	2,981,420	45			2,981,420
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				45	3,433,915	45			3,433,915
BUDGET CODE: 1014 ACCO and Procurement									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	34	2,183,070		36,000	
SUBTOTAL FOR F/T SALARIED			34	2,147,070	34	2,183,070		36,000	
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	34	2,289,657		36,000	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	6,095,382	107	5,808,176	3-	287,206-	
SUBTOTAL FOR F/T SALARIED			110	6,095,382	107	5,808,176	3-	287,206-	
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			
		045 HOLIDAY PAY		3,616		3,616			
		047 OVERTIME		236,996		236,996			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY				456,142		456,142			
SUBTOTAL FOR BUDGET CODE 1015			110	6,879,645	107	6,602,727	3-	276,918-	
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,842,615	49	3,715,353		127,262-	
SUBTOTAL FOR F/T SALARIED			49	3,842,615	49	3,715,353		127,262-	
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-	
		045 HOLIDAY PAY		5,000		5,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		9,492		7,092			2,400-
		SUBTOTAL FOR BUDGET CODE 1040	49	3,981,874	49	3,852,212			129,662-
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,633,999	78	5,633,999			
		SUBTOTAL FOR F/T SALARIED	78	5,633,999	78	5,633,999			
03 UNSALARIED		031 UNSALARIED		585,552		494,552			91,000-
		SUBTOTAL FOR UNSALARIED		585,552		494,552			91,000-
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	78	6,500,679	78	6,410,239			90,440-
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-
		SUBTOTAL FOR UNSALARIED		47,108					47,108-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			610	41,946,906	595	40,171,825		15-	1,775,081-
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,521		100,521			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		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	735	46,686,031	629	43,388,678	106- 3,297,353-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	735	46,686,031	629	43,388,678	3,297,353-
FINANCIAL PLAN SAVINGS		52,780		78,981	26,201
APPROPRIATION	735	46,738,811	629	43,467,659	3,271,152-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,063,737		26,526,853	536,884-
OTHER CATEGORICAL		59,845			59,845-
CAPITAL FUNDS - I.F.A.					
STATE		17,085,206		16,855,007	230,199-
FEDERAL - C.D.					
FEDERAL - OTHER		2,459,224		30,000	2,429,224-
INTRA-CITY SALES		70,799		55,799	15,000-
TOTAL		46,738,811		43,467,659	3,271,152-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI 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	2	184,148
5021	NURSE PRACTICIONER(DEPT H	D 816	10026	49,492-212,614	33	3,386,549
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	30	2,244,844
5024	NURSE PRACTICIONER(DEPT H	D 816	10033	53,373-212,614	4	354,056
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	14	1,526,258
5029	NURSE PRACTICIONER(DEPT H	D 816	10069	49,492-212,614	14	1,242,179
5030	NURSE PRACTICIONER(DEPT H	D 816	10095	49,492-212,614	5	497,539
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	57	2,879,160
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	28,588
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	29	1,180,690
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	10	391,353
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	17	893,102
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	5	161,906
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	19	1,095,463
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	43	3,204,031
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	45,813- 93,309	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	5	321,396
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	7	315,684
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	659,988
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	6	263,323
5077	STAFF ANALYST	D 816	13622	74,300-100,849	1	74,300
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	4	298,119
5079	STAFF ANALYST	D 816	13632	79,462-115,470	18	1,585,008
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	2	177,793
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	1	39,776
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	3	167,874

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI 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- 76,326	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	12	922,511
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	56,179- 87,353	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	11	674,222
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	8	337,472
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	2	109,506
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	49,580- 69,170	2	125,333
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	34,941- 46,699	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	2	135,393
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	1	64,110
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	49,492-212,614	1	175,000
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	13	651,978
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	38	1,471,075
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	13	465,727
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5294	ADMINISTRATIVE PROCUREMENT	D 816	82976	49,492-212,614	2	233,556
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	34	1,056,426
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	6	327,476
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,905	18	833,466
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	19	800,560
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	96,653-102,750	5	513,752
5325	SUPERVISOR	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	73,914
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	6	440,985
5332	SENIOR AUTOMOTIVE SERVICE	D 816	92509	40,597- 45,745	1	45,385
5333	AUTO MECHANIC	D 816	92510	65,249- 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					667	42,318,059

POSITION SCHEDULE FOR U/A 101					667	42,318,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-38	-2,410,924
TOTAL FOR U/A 101					629	39,907,135

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	115	5,059,572	1	48,738	114-	5,010,834-	
SUBTOTAL FOR F/T SALARIED			115	5,059,572	1	48,738	114-	5,010,834-	
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			115	5,843,549	1	48,738	114-	5,794,811-	
BUDGET CODE: 2093 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,000			6-	472,000-	
			2524						

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			121	6,340,258	1	49,156	120-	6,291,102-
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		30,431				30,431-
SUBTOTAL FOR F/T SALARIED				30,431				30,431-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		29,055					29,055-
		SUBTOTAL FOR UNSALARIED		29,055					29,055-
		SUBTOTAL FOR BUDGET CODE S001		59,486					59,486-
BUDGET CODE: S002 ASSESSING VARICELLA VACCINE EFFECTIVENESS									
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		838					838-
		SUBTOTAL FOR F/T SALARIED		838					838-
		SUBTOTAL FOR BUDGET CODE S009		838					838-
BUDGET CODE: S013 ARRA-Varicella Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,394					15,394-
		SUBTOTAL FOR F/T SALARIED		15,394					15,394-
04 ADD GRS PAY		047 OVERTIME		51					51-
		SUBTOTAL FOR ADD GRS PAY		51					51-
		SUBTOTAL FOR BUDGET CODE S013		15,445					15,445-
BUDGET CODE: S015 Immunization & Vaccines for Children									
01 F/T SALARIED		001 FULL YEAR POSITIONS		273					273-
		SUBTOTAL FOR F/T SALARIED		273					273-
		SUBTOTAL FOR BUDGET CODE S015		273					273-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	33	2,133,335	33	2,121,077			12,258-
SUBTOTAL FOR F/T SALARIED			33	2,133,335	33	2,121,077			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			33	2,349,661	33	2,326,930			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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,572,889	26	1,288,106	6-	284,783-
SUBTOTAL FOR F/T SALARIED			32	1,572,889	26	1,288,106	6-	284,783-
03 UNSALARIED		031 UNSALARIED		420,340		290,327		130,013-
SUBTOTAL FOR UNSALARIED				420,340		290,327		130,013-
04 ADD GRS PAY		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				115,808		82,808		33,000-
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		
SUBTOTAL FOR F/T SALARIED			10	438,611	10	438,611		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		SUBTOTAL FOR UNSALARIED		325,931		325,931			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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-	
03 UNSALARIED		031 UNSALARIED		757,404		757,404			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650					1,650-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	152,559				3-	152,559-
				2533						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	152,559				3-	152,559-
SUBTOTAL FOR BUDGET CODE 3410			3	152,559				3-	152,559-
BUDGET CODE: 3510 Expanded & Integrated HIV Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	477,202				19-	477,202-
SUBTOTAL FOR F/T SALARIED			19	477,202				19-	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			19	512,165				19-	512,165-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	262,043	32			6	262,043-
SUBTOTAL FOR F/T SALARIED			26	262,043	32			6	262,043-
03 UNSALARIED		031 UNSALARIED		26,572					26,572-
SUBTOTAL FOR UNSALARIED				26,572					26,572-
SUBTOTAL FOR BUDGET CODE 3520			26	288,615	32			6	288,615-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	161	7,766,247	161	7,766,247		
SUBTOTAL FOR F/T SALARIED			161	7,766,247	161	7,766,247		
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		
SUBTOTAL FOR BUDGET CODE 3550			161	8,114,839	161	8,114,839		
BUDGET CODE: 3610 HIV Relief Grant-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,032,672	33		17-	2,032,672-
SUBTOTAL FOR F/T SALARIED			50	2,032,672	33		17-	2,032,672-
03 UNSALARIED		031 UNSALARIED		151,050				151,050-
SUBTOTAL FOR UNSALARIED				151,050				151,050-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,871				20,871-
SUBTOTAL FOR ADD GRS PAY				20,871				20,871-
SUBTOTAL FOR BUDGET CODE 3610			50	2,204,593	33		17-	2,204,593-
BUDGET CODE: 3620 Enhanced Perinatal HIV Surveillance								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	45	2,578,906	45	2,578,906			
		SUBTOTAL FOR F/T SALARIED	45	2,578,906	45	2,578,906			
03 UNSALARIED		031 UNSALARIED		208,386		208,386			
		SUBTOTAL FOR UNSALARIED		208,386		208,386			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		189,325		189,325			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		SUBTOTAL FOR FRINGE BENES		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3650	45	2,979,117	45	2,979,117			
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,912				1-	136,912-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	2,453,554	57	2,611,163		157,609
SUBTOTAL FOR F/T SALARIED			57	2,453,554	57	2,611,163		157,609
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		65,000		65,000		
		045 HOLIDAY PAY		5,391		5,391		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				97,391		97,391		
SUBTOTAL FOR BUDGET CODE 3710			57	2,550,945	57	2,708,554		157,609
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	405,171	2	411,743		6,572
SUBTOTAL FOR F/T SALARIED			2	405,171	2	411,743		6,572
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	449,743	2	449,743		
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,040,718	13	1,040,718		
SUBTOTAL FOR F/T SALARIED			13	1,040,718	13	1,040,718		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,073,581	13	1,073,581			
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	454,055	6	454,055			
			SUBTOTAL FOR F/T SALARIED	6	454,055	6	454,055			
03 UNSALARIED		031	UNSALARIED		14,586		14,586			
			SUBTOTAL FOR UNSALARIED		14,586		14,586			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,000		6,000			
		045	HOLIDAY PAY		1,000		1,000			
		047	OVERTIME		10,000		10,000			
			SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
			SUBTOTAL FOR BUDGET CODE 3715	6	485,641	6	485,641			
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	593,357	8	593,357			
			SUBTOTAL FOR F/T SALARIED	8	593,357	8	593,357			
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	634,994	8	634,994			

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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-		115,740-
SUBTOTAL FOR F/T SALARIED				2	115,740		2-		115,740-
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-		125,943-
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	49	3,806,403	49	3,831,403			25,000
SUBTOTAL FOR F/T SALARIED				49	3,806,403	49	3,831,403		25,000
03 UNSALARIED		031 UNSALARIED		148,315		148,315			
SUBTOTAL FOR UNSALARIED					148,315		148,315		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		56,000		31,000			25,000-
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		21,000		21,000			
		061 SUPPER MONEY		365		365			
SUBTOTAL FOR ADD GRS PAY					104,365		79,365		25,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES					5,000		5,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3810			49	4,064,083	49	4,064,083	
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,006,814	23	1,026,814	20,000
SUBTOTAL FOR F/T SALARIED			23	1,006,814	23	1,026,814	20,000
03 UNSALARIED		031 UNSALARIED		96,597		96,597	
SUBTOTAL FOR UNSALARIED				96,597		96,597	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000	
		042 LONGEVITY DIFFERENTIAL		38,000		18,000	20,000-
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		482		482	
		047 OVERTIME		34,000		34,000	
SUBTOTAL FOR ADD GRS PAY				89,482		69,482	20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3813			23	1,194,893	23	1,194,893	
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,706,993	7	1,706,993	
SUBTOTAL FOR F/T SALARIED			7	1,706,993	7	1,706,993	
03 UNSALARIED		031 UNSALARIED		161,211		161,211	
SUBTOTAL FOR UNSALARIED				161,211		161,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,000		13,000	
		042 LONGEVITY DIFFERENTIAL		31,000		31,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				54,000		54,000	
SUBTOTAL FOR BUDGET CODE 3814			7	1,922,204	7	1,922,204	

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,129,706	17	1,129,706			
SUBTOTAL FOR F/T SALARIED			17	1,129,706	17	1,129,706			
03 UNSALARIED		031 UNSALARIED		90,256		90,256			
SUBTOTAL FOR UNSALARIED				90,256		90,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 3815			17	1,236,962	17	1,236,962			
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,148	1	327,148			
SUBTOTAL FOR F/T SALARIED			1	327,148	1	327,148			
03 UNSALARIED		031 UNSALARIED		29,694		29,694			
SUBTOTAL FOR UNSALARIED				29,694		29,694			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3816			1	367,842	1	367,842			
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,819,201	25	1,819,201			
SUBTOTAL FOR F/T SALARIED			25	1,819,201	25	1,819,201			
03 UNSALARIED		031 UNSALARIED		146,629		146,629			
SUBTOTAL FOR UNSALARIED				146,629		146,629			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		
		042 LONGEVITY DIFFERENTIAL		19,000		19,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 3817	25	2,017,830	25	2,017,830		
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,094,596	21	1,492,287	3-	397,691
		SUBTOTAL FOR F/T SALARIED	24	1,094,596	21	1,492,287	3-	397,691
03 UNSALARIED		031 UNSALARIED		293,596		106,666		186,930-
		SUBTOTAL FOR UNSALARIED		293,596		106,666		186,930-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100		
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		30,973		3,684		27,289-
		043 SHIFT DIFFERENTIAL		1,939		1,939		
		047 OVERTIME		8,197		8,197		
		099 ADD GROSS(& FRINGES) HOLD CODE		183,472				183,472-
		SUBTOTAL FOR ADD GRS PAY		225,681		14,920		210,761-
		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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	111	4,936,441	111	4,936,441			
		SUBTOTAL FOR F/T SALARIED	111	4,936,441	111	4,936,441			
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
		SUBTOTAL FOR UNSALARIED		75,000		75,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		30,800		30,800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		147,400		147,400			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
		SUBTOTAL FOR FRINGE BENES		3,600		3,600			
		SUBTOTAL FOR BUDGET CODE 3910	111	5,162,441	111	5,162,441			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
		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	13	1,619,057	13	1,619,057			
		SUBTOTAL FOR F/T SALARIED	13	1,619,057	13	1,619,057			
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040			
		SUBTOTAL FOR ADD GRS PAY		1,040		1,040			
		SUBTOTAL FOR BUDGET CODE 3950	13	1,620,097	13	1,620,097			
BUDGET CODE: 3955 IC W/ OEM - RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,971	1	87,540			18,569
		SUBTOTAL FOR F/T SALARIED	1	68,971	1	87,540			18,569
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253		321			68
		047 OVERTIME		4,782		6,070			1,288
		SUBTOTAL FOR ADD GRS PAY		5,035		6,391			1,356
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	137,151				7-	137,151-
SUBTOTAL FOR F/T SALARIED			7	137,151				7-	137,151-
03 UNSALARIED		031 UNSALARIED		6,185					6,185-
SUBTOTAL FOR UNSALARIED				6,185					6,185-
SUBTOTAL FOR BUDGET CODE 3970			7	143,336				7-	143,336-
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		230					230-
SUBTOTAL FOR F/T SALARIED				230					230-
SUBTOTAL FOR BUDGET CODE 4380				230					230-
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,560,598				17-	1,560,598-
		SUBTOTAL FOR F/T SALARIED	17	1,560,598				17-	1,560,598-
		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: 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-
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	165,099				1-	165,099-
		SUBTOTAL FOR F/T SALARIED	1	165,099				1-	165,099-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		22,722					22,722-
		SUBTOTAL FOR UNSALARIED		22,722					22,722-
		SUBTOTAL FOR BUDGET CODE 4635	1	187,821				1-	187,821-
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	346,639				5-	346,639-
		SUBTOTAL FOR F/T SALARIED	5	346,639				5-	346,639-
03 UNSALARIED		031 UNSALARIED		58,203					58,203-
		SUBTOTAL FOR UNSALARIED		58,203					58,203-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,094					1,094-
		SUBTOTAL FOR ADD GRS PAY		1,094					1,094-
		SUBTOTAL FOR BUDGET CODE 4730	5	405,936				5-	405,936-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	863,651			10-	863,651-
SUBTOTAL FOR F/T SALARIED			10	863,651			10-	863,651-
03 UNSALARIED		031 UNSALARIED		32,919				32,919-
SUBTOTAL FOR UNSALARIED				32,919				32,919-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		953				953-
SUBTOTAL FOR ADD GRS PAY				953				953-
SUBTOTAL FOR BUDGET CODE 4750			10	897,523			10-	897,523-
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-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,218	88,401,084	1,006	71,949,209	212-	16,451,875-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,453	102,104,925	1,111	77,611,922	342-	24,493,003-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,453	102,104,925	1,111	77,611,922	24,493,003-
FINANCIAL PLAN SAVINGS				42,732	42,732
APPROPRIATION	1,453	102,104,925	1,111	77,654,654	24,450,271-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,177,806		10,283,807	7,893,999-
OTHER CATEGORICAL		1,614,191		779,332	834,859-
CAPITAL FUNDS - I.F.A.					
STATE		13,604,362		11,566,578	2,037,784-
FEDERAL - C.D.					
FEDERAL - OTHER		68,525,356		54,887,539	13,637,817-
INTRA-CITY SALES		183,210		137,398	45,812-
TOTAL		102,104,925		77,654,654	24,450,271-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI 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	32	2,310,401
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	2,340,914
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	73	3,627,218
5046	CLERICAL AIDE D	816	10250	28,588- 34,624	2	53,447
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	83	3,099,378
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	19	734,985
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	14	798,918
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	65	4,649,295
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	5	260,747
5086	*CERTIFIED LOCAL AREA NET D	816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS 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	39,616- 58,194	30	1,422,618
5104	ASSOCIATE LABORATORY MICR D	816	21514	51,091- 88,390	38	2,277,013
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	167	13,636,010
5111	*RESEARCH SCIENTIST D	816	21755	73,212-103,109	1	82,256
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
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				DEPARTMENTAL ESTI 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	854,929
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	49,580- 69,170	56	3,293,501
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	15	486,706
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	224	9,685,183
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	70	3,723,794
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	2	110,761
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	10	1,597,863
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	10	533,771
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	30	1,046,396
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
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	145,836
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	73,943
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	219,048
5424	DEPARTMENT LIBRARIAN	D 816	60210	59,602- 74,082	2	130,864
SUBTOTAL FOR OBJECT 001					1,269	76,850,294

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 102				1,269	76,850,294
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-158	-9,568,437
	TOTAL FOR U/A 102				1,111	67,281,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3,700,556	43	3,265,258	4-	43	435,298-
SUBTOTAL FOR F/T SALARIED			47	3,700,556	43	3,265,258	4-	43	435,298-
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	3,848,790	43	3,413,492	4-	43	435,298-
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	5,255,144	65	4,706,425	4-	65	548,719-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3030 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,002,148	47	3,449,163	4-	47	447,015
SUBTOTAL FOR F/T SALARIED			51	3,002,148	47	3,449,163	4-	47	447,015
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	3,176,439	47	3,623,454	4-	47	447,015
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,804	2	227,804		2	
SUBTOTAL FOR F/T SALARIED			2	227,804	2	227,804		2	
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		2	
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,927,627	23	1,874,018		23	53,609-
SUBTOTAL FOR F/T SALARIED			23	1,927,627	23	1,874,018		23	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		44,706,669		44,706,669			
		SUBTOTAL FOR UNSALARIED		44,706,669		44,706,669			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	49,249,475	60	49,249,475	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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: 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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 6112		94,232			94,232-
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		9,720			9,720-
		SUBTOTAL FOR F/T SALARIED		9,720			9,720-
		SUBTOTAL FOR BUDGET CODE 6340		9,720			9,720-
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,492		1-	43,492-
		SUBTOTAL FOR F/T SALARIED	1	43,492		1-	43,492-
		SUBTOTAL FOR BUDGET CODE 6350	1	43,492		1-	43,492-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		61,844			61,844-
SUBTOTAL FOR UNSALARIED				61,844			61,844-
SUBTOTAL FOR BUDGET CODE 6770			11	982,194		11-	982,194-
TOTAL FOR MATERNAL & CHILD HEALTH			379	81,413,995	355	24-	1,401,736-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			448	86,669,139	420	28-	1,950,455-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	86,669,139	420	84,718,684	1,950,455-
FINANCIAL PLAN SAVINGS				34,714	34,714
APPROPRIATION	448	86,669,139	420	84,753,398	1,915,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,866,501		42,849,120	17,381-
OTHER CATEGORICAL		191,480			191,480-
CAPITAL FUNDS - I.F.A.					
STATE		34,956,339		33,626,200	1,330,139-
FEDERAL - C.D.					
FEDERAL - OTHER		7,690,587		7,408,078	282,509-
INTRA-CITY SALES		964,232		870,000	94,232-
TOTAL		86,669,139		84,753,398	1,915,741-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI 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	21	1,567,608
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	7	759,995
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	31	2,174,387
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	13	1,286,917
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	27	2,656,537
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	58,947
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	25	1,221,491
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	15	584,612
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	3	165,266
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	14	1,030,069
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	52	4,160,503
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	59	4,073,376
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	49,580- 69,170	2	108,962
5196	ASST PB HLTH ADV (COMM DI D	816	51190	30,002- 33,578	1	32,863
5197	PUBLIC HEALTH ADVISER D	816	51191	34,941- 46,699	32	1,419,837
5199	SUPERVISING PUBLIC HEALTH D	816	51193	48,504- 59,552	8	445,480
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	24- 27	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	3	443,623
5248	AGENCY MEDICAL DIRECTOR D	816	5304A	49,492-212,614	8	1,346,204
5259	COMMUNITY ASSOCIATE D	816	56057	37,072- 53,788	2	89,788
5260	COMMUNITY COORDINATOR D	816	56058	52,322- 70,810	5	286,291
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	18	602,127
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	16- 22	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				401	27,811,162

POSITION SCHEDULE FOR U/A 103					401	27,811,162
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					19	1,317,736
TOTAL FOR U/A 103					420	29,128,898

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 4005				200,000			200,000
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	459,352	6	459,352			
		SUBTOTAL FOR F/T SALARIED	6	459,352	6	459,352			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		975		975			
		047 OVERTIME		2,723		2,723			
		SUBTOTAL FOR ADD GRS PAY		3,698		3,698			
		SUBTOTAL FOR BUDGET CODE 4007	6	493,050	6	493,050			
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			
		047 OVERTIME		67,864		67,864			
		SUBTOTAL FOR ADD GRS PAY		226,295		226,295			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
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				
BUDGET CODE: 4020 Food Safety										
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	14,098,643	290	14,504,744			406,101	
SUBTOTAL FOR F/T SALARIED			290	14,098,643	290	14,504,744			406,101	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	15,732,640	290	16,138,741			406,101
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,007,907	30	1,956,300			51,607-
		SUBTOTAL FOR F/T SALARIED	30	2,007,907	30	1,956,300			51,607-
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	2,451,774	30	2,400,167			51,607-
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			
03 UNSALARIED		031 UNSALARIED		162,591		162,591			
		SUBTOTAL FOR UNSALARIED		162,591		162,591			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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-		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	63	2,165,888			
		SUBTOTAL FOR F/T SALARIED	63	2,165,888	63	2,165,888			
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	63	2,333,888			
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			
03 UNSALARIED		031 UNSALARIED		176,016		176,016			
		SUBTOTAL FOR UNSALARIED		176,016		176,016			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	14	761,191		44,734-	
		SUBTOTAL FOR F/T SALARIED	14	805,925	14	761,191		44,734-	
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	14	1,004,151		44,734-	
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	
		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	

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DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
SUBTOTAL FOR F/T SALARIED			4	257,696			4-
SUBTOTAL FOR BUDGET CODE 4115			4	257,696			4-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,132,092	131	9,177,032	2,044,940
SUBTOTAL FOR F/T SALARIED			131	7,132,092	131	9,177,032	2,044,940
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264	
SUBTOTAL FOR ADD GRS PAY				1,264		1,264	
SUBTOTAL FOR BUDGET CODE 4810			131	7,133,356	131	9,178,296	2,044,940
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	146,573				3-	146,573-
SUBTOTAL FOR F/T SALARIED				3	146,573			3-	146,573-
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		4,705					4,705-
SUBTOTAL FOR F/T SALARIED					4,705				4,705-
03 UNSALARIED		031 UNSALARIED		6,730					6,730-
SUBTOTAL FOR UNSALARIED					6,730				6,730-
SUBTOTAL FOR BUDGET CODE 8240					11,435				11,435-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	45	2,500,000	45	2,500,000		
SUBTOTAL FOR F/T SALARIED			45	2,500,000	45	2,500,000		
SUBTOTAL FOR BUDGET CODE 8510			45	2,500,000	45	2,500,000		
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,589				26,589-
SUBTOTAL FOR F/T SALARIED				26,589				26,589-
SUBTOTAL FOR BUDGET CODE 8515				26,589				26,589-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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	647,399				7-	647,399-
SUBTOTAL FOR F/T SALARIED			7	647,399				7-	647,399-
03 UNSALARIED		031 UNSALARIED		18,600					18,600-
SUBTOTAL FOR UNSALARIED				18,600					18,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		918					918-
SUBTOTAL FOR ADD GRS PAY				918					918-
SUBTOTAL FOR BUDGET CODE 8680			7	666,917				7-	666,917-
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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000		
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,531	2	169,531		
SUBTOTAL FOR F/T SALARIED			2	169,531	2	169,531		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700		
		045 HOLIDAY PAY		8,746		8,746		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				24,446		24,446		
SUBTOTAL FOR BUDGET CODE 8825			2	193,977	2	193,977		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			891	53,634,157	850	53,398,481	41-	235,676-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			891	53,634,157	850	53,398,481	41-	235,676-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	53,634,157	850	53,398,481	235,676-
FINANCIAL PLAN SAVINGS				82,109	82,109
APPROPRIATION	891	53,634,157	850	53,480,590	153,567-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,012,780		34,755,340	2,742,560
OTHER CATEGORICAL		293,391		193,977	99,414-
CAPITAL FUNDS - I.F.A.					
STATE		6,919,737		5,307,910	1,611,827-
FEDERAL - C.D.					
FEDERAL - OTHER		14,123,964		13,223,363	900,601-
INTRA-CITY SALES		284,285			284,285-
TOTAL		53,634,157		53,480,590	153,567-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI 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	16	1,361,788
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	4	305,147
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	11	1,153,733
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	35	1,743,399
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	36	1,339,862
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	1	46,347
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	352,981
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	16	1,174,678
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	2	110,196
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	58,405- 91,573	1	65,931
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	2	79,710
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	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	3	192,724
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	39	3,228,134
5118	SENIOR PHYSICIST	D 816	22025	64,348- 82,009	1	72,736
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	45,198
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	69,954
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	246	12,184,756
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	56,179- 87,353	121	7,584,352
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	49,580- 69,170	10	585,547

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	4	159,357
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	4	137,870
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	59,563- 76,773	41	2,734,123
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	8	326,113
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	10	385,709
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	5	240,988
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	9	918,876
5302	*CREW CHIEF (PEST CONTROL	D 816	90501	29,237- 34,136	1	33,529
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	9	326,609
5305	EXTERMINATOR	D 816	90510	29,237- 38,687	15	498,758
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	23	654,418
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
SUBTOTAL FOR OBJECT 001					794	45,306,084

POSITION SCHEDULE FOR U/A 104					794	45,306,084
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					56	3,195,391
TOTAL FOR U/A 104					850	48,501,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	29	1,891,893		4-	222,222-
SUBTOTAL FOR F/T SALARIED			33	2,114,115	29	1,891,893		4-	222,222-
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	29	1,950,406		4-	222,222-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	46	2,778,619	3-
		SUBTOTAL FOR F/T SALARIED	49	3,049,068	46	2,778,619	3-
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	46	3,695,604	3-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,898,765	24	1,852,849	45,916-
		SUBTOTAL FOR F/T SALARIED	24	1,898,765	24	1,852,849	45,916-
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	1,957,289	24	1,911,373	45,916-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,511,625	32	1,503,449			8,176-
SUBTOTAL FOR F/T SALARIED			32	1,511,625	32	1,503,449			8,176-
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	32	1,652,845			8,176-
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	5,709,888	34	5,620,690			89,198-
SUBTOTAL FOR F/T SALARIED			34	5,709,888	34	5,620,690			89,198-
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	34	5,847,593			89,198-
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,324,014	55	2,288,720			35,294-
SUBTOTAL FOR F/T SALARIED			55	2,324,014	55	2,288,720			35,294-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	55			2,578,011
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	258,433	5	257,148			1,285-
SUBTOTAL FOR F/T SALARIED				5	258,433	5			257,148
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	5			296,962
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,228	7	312,884			1,344-
SUBTOTAL FOR F/T SALARIED				7	314,228	7			312,884
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	7			322,842
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
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
SUBTOTAL FOR UNSALARIED					3,501				3,501

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			1,549-
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	324,242	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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	30	1,268,790	1-	46,964-
SUBTOTAL FOR F/T SALARIED			31	1,315,754	30	1,268,790	1-	46,964-
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	30	1,415,773	1-	46,964-
BUDGET CODE: 6054 Security								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	932,900	19	928,471		4,429-	
SUBTOTAL FOR F/T SALARIED			19	932,900	19	928,471		4,429-	
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	19	1,285,485		142,149-	
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	9,788,651	135	8,867,662	40-	920,989-	
SUBTOTAL FOR F/T SALARIED			175	9,788,651	135	8,867,662	40-	920,989-	
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	10,034,408	135	9,113,419	40-	920,989-	
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,744	6	503,277	1-	57,467-	
SUBTOTAL FOR F/T SALARIED			7	560,744	6	503,277	1-	57,467-	
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	6	505,642	1-	57,467-	
BUDGET CODE: 6062 DNA Lab Capacity Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25				

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	047 OVERTIME		45,200			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	001 FULL YEAR POSITIONS		894,172			894,172-
SUBTOTAL FOR F/T SALARIED				894,172			894,172-
04 ADD	GRS PAY	099 ADD GROSS(& FRINGES) HOLD CODE		411,319			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	001 FULL YEAR POSITIONS		467,182		315,697	151,485-
SUBTOTAL FOR F/T SALARIED				467,182		315,697	151,485-
04 ADD	GRS PAY	047 OVERTIME		181,073			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	047 OVERTIME		61,016			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	001 FULL YEAR POSITIONS	4	421,791	3	1-	421,791-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,409					22,409-
		SUBTOTAL FOR F/T SALARIED		22,409					22,409-
04 ADD GRS PAY		047 OVERTIME		18,651					18,651-
		SUBTOTAL FOR ADD GRS PAY		18,651					18,651-
		SUBTOTAL FOR BUDGET CODE 6076		41,060					41,060-
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		37,723					37,723-
		SUBTOTAL FOR F/T SALARIED		37,723					37,723-
		SUBTOTAL FOR BUDGET CODE 6080		37,723					37,723-
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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6085	Basic Scientific Research Grant					
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	45,946,206	588	41,000,374	55- 4,945,832-
	TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER	643	45,946,206	588	41,000,374	55- 4,945,832-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	643	45,946,206	588	41,000,374	4,945,832-
FINANCIAL PLAN SAVINGS				15,626	15,626
APPROPRIATION	643	45,946,206	588	41,016,000	4,930,206-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,353,492		40,153,480	2,200,012-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,411,707		4,899	1,406,808-
FEDERAL - C.D.					
FEDERAL - OTHER		2,152,822		857,621	1,295,201-
INTRA-CITY SALES		28,185			28,185-
TOTAL		45,946,206		41,016,000	4,930,206-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI 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	5	533,074
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	2	276,079
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	14	734,789
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	43	1,452,786
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
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	479,805
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	1	79,462
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	39,616- 58,194	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	157	9,743,129
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	9	1,003,455
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
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 44,997	4	186,585
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	2,070,946
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	1	38,801
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	38,303
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	12	477,083

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	32	1,679,729
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 PROCUREMENT	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	4	187,253
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,580	3	163,740
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 45,905	6	281,942
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	27	1,136,630
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	1	48,882
5316	SENIOR MOTOR VEHICLE SUPE	D 816	91233	52,448- 52,448	1	52,448
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	3	349,593
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,750	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	20	958,417
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	39	1,471,942
5427	DIRECTOR OF CRISIS ASSIST	D 816	06142	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					585	39,127,993

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				585	39,127,993
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	200,656
	TOTAL FOR U/A 106				588	39,328,649

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	131,300				2-	131,300-
SUBTOTAL FOR F/T SALARIED			2	131,300				2-	131,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35					35-
SUBTOTAL FOR ADD GRS PAY				35					35-
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	19,837				2-	19,837-
SUBTOTAL FOR F/T SALARIED			2	19,837				2-	19,837-
03 UNSALARIED		031 UNSALARIED		6,808					6,808-
SUBTOTAL FOR UNSALARIED				6,808					6,808-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70					70-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					70				70-
SUBTOTAL FOR BUDGET CODE 7140				2	26,715			2-	26,715-
BUDGET CODE: 7170 HEAL NY PHASE 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	797,481				8-	797,481-
SUBTOTAL FOR F/T SALARIED				8	797,481			8-	797,481-
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	537,782	10	576,594			38,812
SUBTOTAL FOR F/T SALARIED				10	537,782	10	576,594		38,812
03 UNSALARIED		031 UNSALARIED		231,353		170,576			60,777-
SUBTOTAL FOR UNSALARIED					231,353		170,576		60,777-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		2,000				2,000-
		041	ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042	LONGEVITY DIFFERENTIAL		17,561		29,939		12,378
		043	SHIFT DIFFERENTIAL		500				500-
		047	OVERTIME		7,500				7,500-
		061	SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY				28,661		29,939	1,278
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-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		110,200				110,200-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	14,849,770	115	8,740,250	95- 6,109,520-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	9,767		2-	9,767-
		SUBTOTAL FOR F/T SALARIED	2	9,767		2-	9,767-
03 UNSALARIED		031 UNSALARIED		21,128			21,128-
		SUBTOTAL FOR UNSALARIED		21,128			21,128-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 7030	2	31,009		2-	30,895-
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	184,298	3	153,403	2- 30,895-

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,210,170	72	4,993,977	1		216,193-
SUBTOTAL FOR F/T SALARIED			71	5,210,170	72	4,993,977	1		216,193-
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	5,465,115	72	5,248,922	1		216,193-
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			
SUBTOTAL FOR BUDGET CODE 7058			13	1,153,761	13	1,153,761			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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: 7610 The Bridge: Health EducationandDischarge								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	964,278			30-	964,278-
		SUBTOTAL FOR F/T SALARIED	30	964,278			30-	964,278-
03 UNSALARIED		031 UNSALARIED		20,486				20,486-
		SUBTOTAL FOR UNSALARIED		20,486				20,486-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,760				29,760-
		043 SHIFT DIFFERENTIAL		1,206				1,206-
		047 OVERTIME		27,468				27,468-
		SUBTOTAL FOR ADD GRS PAY		58,434				58,434-
		SUBTOTAL FOR BUDGET CODE 7610	30	1,043,198			30-	1,043,198-
		TOTAL FOR PRISON HEALTH SERVICES	116	7,717,343	85	6,402,683	31-	1,314,660-
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	331	22,751,411	203	15,296,336	128-	7,455,075-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	22,751,411	203	15,296,336	7,455,075-
FINANCIAL PLAN SAVINGS		58,121		77,891	19,770
APPROPRIATION	331	22,809,532	203	15,374,227	7,435,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,934,306		12,525,813	408,493-
OTHER CATEGORICAL		1,071,287			1,071,287-
CAPITAL FUNDS - I.F.A.					
STATE		5,572,192		2,238,699	3,333,493-
FEDERAL - C.D.					
FEDERAL - OTHER		3,231,747		609,715	2,622,032-
INTRA-CITY SALES					
TOTAL		22,809,532		15,374,227	7,435,305-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

DEPARTMENTAL ESTI 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	11	1,114,386
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	12	841,696
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	19	1,783,847
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	12	618,786
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	5	250,470
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	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	1	40,409
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	9	509,941
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	9	672,371
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	51,445
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	90,405
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	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	12	934,674
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	37,197
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	7	398,293
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	1	55,333
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	45	1,938,217
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	16	840,102
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5230	CASEWORKER	D 816	52304	20,613- 53,254	18	777,445
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	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	174,159
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	5	274,605
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
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	4	127,639
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	2	257,235
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	3	215,017
SUBTOTAL FOR OBJECT 001					281	17,600,759

POSITION SCHEDULE FOR U/A 107					281	17,600,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-78	-4,885,620
TOTAL FOR U/A 107					203	12,715,139

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8084 World Trade Center Health Registry - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			67,113
		SUBTOTAL FOR ADD GRS PAY		67,113		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			106,490
		SUBTOTAL FOR ADD GRS PAY		106,490		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	31,570	1	31,570			
		SUBTOTAL FOR F/T SALARIED	1	31,570	1	31,570			
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	75,312	1	75,312			
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,536	6	384,536			
		SUBTOTAL FOR F/T SALARIED	6	384,536	6	384,536			
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	385,536	6	385,536			
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	7,293,883	132	7,284,717		9,166-	
		SUBTOTAL FOR F/T SALARIED	132	7,293,883	132	7,284,717		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	8,732,796	132	8,723,630		9,166-	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,732,789	30	1,732,789			
		SUBTOTAL FOR F/T SALARIED	30	1,732,789	30	1,732,789			
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	1,921,641	30	1,921,641			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	351,762	9	351,762			
SUBTOTAL FOR F/T SALARIED				9	351,762	9			351,762
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	378,839	9			378,839
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,330,925	26	1,330,925			
SUBTOTAL FOR F/T SALARIED				26	1,330,925	26			1,330,925
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	1,500,619	26			1,500,619

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,392,267	41	2,392,267	
		SUBTOTAL FOR F/T SALARIED	41	2,392,267	41	2,392,267	
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	2,602,408	41	2,602,408	
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,379	2	180,379	
		SUBTOTAL FOR F/T SALARIED	2	180,379	2	180,379	
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	193,163	2	193,163	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,859,300	44	1,859,300	
		SUBTOTAL FOR F/T SALARIED	44	1,859,300	44	1,859,300	
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	2,035,989	44	2,035,989	
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
		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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	914,735	10	914,735	
SUBTOTAL FOR F/T SALARIED			10	914,735	10	914,735	
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	986,701	10	986,701	
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	
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,482,674	55	3,168,828	4-
SUBTOTAL FOR F/T SALARIED			59	3,482,674	55	3,168,828	4-
03 UNSALARIED		031 UNSALARIED		41,908		41,908	
SUBTOTAL FOR UNSALARIED				41,908		41,908	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	41,735,232	674	41,257,069	6-	478,163-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			693	42,716,172	684	41,995,313	9-	720,859-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	693	42,716,172	684	41,995,313	720,859-
FINANCIAL PLAN SAVINGS				12,830	12,830
APPROPRIATION	693	42,716,172	684	42,008,143	708,029-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,036,794		7,328,765	708,029-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,260,339		18,260,339	
FEDERAL - C.D.					
FEDERAL - OTHER		16,419,039		16,419,039	
INTRA-CITY SALES					
TOTAL		42,716,172		42,008,143	708,029-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI 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	1,175,932
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	22	1,585,412
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	6	601,386
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	35	3,204,043
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	113,015
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	44	2,172,885
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	1	52,794
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	2	108,473
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	41	2,979,830
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	45,813- 93,309	23	1,725,082
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	46,525
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	534,161
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	17	1,411,058
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	3	162,362
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	56,602
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	5	244,218
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	3	179,542
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	4	260,625

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	20	1,452,938
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	26	1,297,599
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- 73,820	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	7	273,034
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	79	4,610,131
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
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	92,337
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	4	368,783
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	16	946,274
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	2	144,611
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					543	34,597,760

POSITION SCHEDULE FOR U/A 108				543	34,597,760
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				141	8,983,949
TOTAL FOR U/A 108				684	43,581,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						124			124
SUBTOTAL FOR BUDGET CODE 9090						4		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						27		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		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		12	554,282
SUBTOTAL FOR BUDGET CODE 9850						12		12	554,282
TOTAL FOR EPIDEMIOLOGY AND PREVENTION					50	3,511,753		50	3,511,753

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EPIDEMIOLOGY - PS					170	9,782,618	170	9,782,618

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	SUPPLIES + MATERIALS - GENERAL		4,800					4,800-
		117	POSTAGE					11,776		11,776
		SUBTOTAL FOR SUPPLYS&MATL			4,800			11,776		6,976
30		PROPTY&EQUIP								
		302	TELECOMMUNICATIONS EQUIPMENT		595			1,815		1,220
		314	OFFICE FURITURE		1,210			1,210		
		337	BOOKS-OTHER		500			2,419		1,919
		SUBTOTAL FOR PROPTY&EQUIP			2,305			5,444		3,139
40		OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		7,363			1,013		6,350-
		402	TELEPHONE & OTHER COMMUNICATNS		1,210			1,210		
		403	OFFICE SERVICES		14,576					14,576-
		412	RENTALS OF MISC.EQUIP					1,815		1,815
		451	NON OVERNIGHT TRVL EXP-GENERAL		140			1,210		1,070
		452	NON OVERNIGHT TRVL EXP-SPECIAL		65			1,210		1,145
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			24,354			6,458		17,896-
60		CNTRCTL SVCS								
		615	PRINTING CONTRACTS		43,153					43,153-
		622	TEMPORARY SERVICES	18		18		1,815		1,815
		671	TRAINING PRGM CITY EMPLOYEES		377			1,210		833
		686	PROF SERV OTHER		40,031			40,000		31-
		SUBTOTAL FOR CNTRCTL SVCS			18	83,561	18	43,025		40,536-
		SUBTOTAL FOR BUDGET CODE 1101			18	115,020	18	66,703		48,317-
		TOTAL FOR OFFICE OF THE COMMISSIONER			18	115,020	18	66,703		48,317-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 1110 Administration, Operations										
10		SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		7,500				7,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL		512,153			512,153		
		100	SUPPLIES + MATERIALS - GENERAL		339,767			947,311		607,544
		101	PRINTING SUPPLIES		299,581			101,324		198,257-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		524,683		7,500
			107 MEDICAL,SURGICAL & LAB SUPPLY		120,283		65,533		54,750-
			109 FUEL OIL		390,425		390,425		
			117 POSTAGE		288,187		150,597		137,590-
			169 MAINTENANCE SUPPLIES		65,155		35,155		30,000-
			170 CLEANING SUPPLIES		4,394		4,394		
			199 DATA PROCESSING SUPPLIES		17,759		12,259		5,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,650,891		2,798,763		147,872
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,231		23,231		
			302 TELECOMMUNICATIONS EQUIPMENT		33,585		33,585		
			314 OFFICE FURITURE		5,748		5,748		
			315 OFFICE EQUIPMENT		8,729		8,729		
			319 SECURITY EQUIPMENT		99,707		99,707		
			332 PURCH DATA PROCESSING EQUIPT		26,593		20,122		6,471-
			337 BOOKS-OTHER		7,833		7,833		
			SUBTOTAL FOR PROPTY&EQUIP		205,426		198,955		6,471-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,306,625		4,279,221		27,404-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		27,126				27,126-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	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		877,253		1,298,903		421,650
	402		TELEPHONE & OTHER COMMUNICATNS		176,967		176,967		
	403		OFFICE SERVICES		18,553		1,141		17,412-
	407		MAINT & REP OF MOTOR VEH EQUIP		15,917		7,617		8,300-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		517,639		517,639		
		412	RENTALS OF MISC.EQUIP		884,404		209,185		675,219-
		414	RENTALS - LAND BLDGS & STRUCTS		3,303,427		3,436,297		132,870
		417	ADVERTISING		106,635		26,135		80,500-
	856001	42C	HEAT LIGHT & POWER		8,895,349		8,895,349		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		44,035		44,035		
		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		392,579		10,612		381,967-
	SUBTOTAL FOR OTHR SER&CHR				20,274,312		19,138,709		1,135,603-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	2,589,593	7	172,305		2,417,288-
		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	246,072		194,995
		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	13,882	4	11,882		2,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	75,914	7	75,914		
		676	MAINT & OPER OF INFRASTRUCTURE	54	801,807	54	882,332		80,525
		686	PROF SERV OTHER		752,195		42,695		709,500-
	SUBTOTAL FOR CNTRCTL SVCS			174	4,953,875	174	1,960,913		2,992,962-
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	28,138,504	174	24,151,340		3,987,164-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		10,693		10,693
				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						448,268		448,268	
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
SUBTOTAL FOR CNTRCTL SVCS					8	13,941	8	13,183	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		2,620		583
				101	PRINTING SUPPLIES		2,006		3,316
				117	POSTAGE		2,764		2,764
				199	DATA PROCESSING SUPPLIES		24,500		21,995
SUBTOTAL FOR SUPPLYS&MATL						31,890		28,658	2,505-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL				7,739
				302	TELECOMMUNICATIONS EQUIPMENT		528		5,528
				314	OFFICE FURITURE				9,950
				315	OFFICE EQUIPMENT		1,658		1,658
				332	PURCH DATA PROCESSING EQUIPT		703		23,769
				337	BOOKS-OTHER		553		553
SUBTOTAL FOR PROPTY&EQUIP						3,442		49,197	45,755
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		37,709		
				400	CONTRACTUAL SERVICES-GENERAL		146,299		165,455
				402	TELEPHONE & OTHER COMMUNICATNS		553		553
				403	OFFICE SERVICES		5,527		5,527
				412	RENTALS OF MISC.EQUIP		5,055		11,055
				452	NON OVERNIGHT TRVL EXP-SPECIAL		221		221
				453	OVERNIGHT TRVL EXP-GENERAL		2,764		2,764

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					198,128		185,575		12,553-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
			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		211		2,211		2,000
			671 TRAINING PRGM CITY EMPLOYEES		369		7,369		7,000
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
SUBTOTAL FOR CNTRCTL SVCS				2	24,351	2	31,285		6,934
SUBTOTAL FOR BUDGET CODE 1114				2	257,811	2	294,715		36,904
BUDGET CODE: 1115 Finance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		62,674		339,559		276,885
			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					75,309		352,754		277,445
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		
			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		40,077		62,077		22,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,256		586		670-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		690				690-
SUBTOTAL FOR OTHER SER&CHR					316,027		331,667		15,640

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		16,851		17,851		1,000
			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	1,124,892	28	1,086,486		38,406-
		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		28,938,668		
		SUBTOTAL FOR OTHR SER&CHR			28,938,668		28,938,668		
		SUBTOTAL FOR BUDGET CODE 1117			28,938,668		28,938,668		
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,075		95,708		75,633
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,500		643		857-
			199 DATA PROCESSING SUPPLIES				14,492		14,492
		SUBTOTAL FOR SUPPLYS&MATL			21,668		110,936		89,268
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		402		402		
			302 TELECOMMUNICATIONS EQUIPMENT		115		623		508
			314 OFFICE FURITURE		13,776		13,776		
			315 OFFICE EQUIPMENT		400				400-
			332 PURCH DATA PROCESSING EQUIPT		8,767		14,127		5,360
			337 BOOKS-OTHER		21,358		1,358		20,000-
		SUBTOTAL FOR PROPTY&EQUIP			44,818		30,286		14,532-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,500				5,500-
			412 RENTALS OF MISC.EQUIP		11,319		13,819		2,500

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1				1-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,230		3,230		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		
			SUBTOTAL FOR OTHR SER&CHR		22,880		19,479		3,401-
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		2,833		15,033		12,200
			615 PRINTING CONTRACTS		10,055		26,305		16,250
			622 TEMPORARY SERVICES		24,375				24,375-
			671 TRAINING PRGM CITY EMPLOYEES		15,064		25,019		9,955
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			684 PROF SERV COMPUTER SERVICES		28,150		28,150		
			686 PROF SERV OTHER	16	70,662	16	79,412		8,750
			SUBTOTAL FOR CNTRCTL SVCS	16	152,323	16	175,103		22,780
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	16	242,189	16	336,304		94,115
BUDGET CODE: 1150 Informatics and Information Technology									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		6,483		14,655		8,172
			117 POSTAGE		687		187		500-
			199 DATA PROCESSING SUPPLIES		815,620		200,000		615,620-
			SUBTOTAL FOR SUPPLYS&MATL		822,790		214,842		607,948-
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		18,939		26,439		7,500
			337 BOOKS-OTHER		1,122		1,122		
			SUBTOTAL FOR PROPTY&EQUIP		47,259		29,373		17,886-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		127,158				127,158-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		15,680				15,680-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		277,291				277,291-
	400	400	CONTRACTUAL SERVICES-GENERAL		314,337		49,583		264,754-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		640		66		574-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,214				2,214-
			454 OVERNIGHT TRVL EXP-SPECIAL		40				40-
			499 OTHER EXPENSES - GENERAL		689,462		1		689,461-
			SUBTOTAL FOR OTHR SER&CHR		2,196,569		814,397		1,382,172-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,276,411				1,276,411-
			613 DATA PROCESSING EQUIPMENT	22	2,310,641	22			2,310,641-
			671 TRAINING PRGM CITY EMPLOYEES		14,808		14,808		
			684 PROF SERV COMPUTER SERVICES	3	70,280	3	62,683		7,597-
			686 PROF SERV OTHER		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS	25	3,872,140	25	77,491		3,794,649-
			SUBTOTAL FOR BUDGET CODE 1150	25	6,938,758	25	1,136,103		5,802,655-
			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						
			199 DATA PROCESSING SUPPLIES		7,014				7,014-
			SUBTOTAL FOR SUPPLYS&MATL		7,014				7,014-
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		12,180				12,180-
			SUBTOTAL FOR PROPTY&EQUIP		12,180				12,180-
40			OTHR SER&CHR						
			499 OTHER EXPENSES - GENERAL		70,517				70,517-
			SUBTOTAL FOR OTHR SER&CHR		70,517				70,517-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		1,204				1,204-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			686 PROF SERV OTHER		617,644				617,644-
			SUBTOTAL FOR CNTRCTL SVCS		620,348				620,348-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1168				710,059			710,059-
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	
SUBTOTAL FOR BUDGET CODE 2638				1,701		1,701	
TOTAL FOR ADMINISTRATION			253	75,864,289	253	65,722,636	10,141,653-

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1135 HRA Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		11,434					11,434-
SUBTOTAL FOR OTHR SER&CHR				11,434					11,434-
SUBTOTAL FOR BUDGET CODE 1135				11,434					11,434-
BUDGET CODE: 1136 DCA Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		100,090					100,090-
SUBTOTAL FOR OTHR SER&CHR				100,090					100,090-
SUBTOTAL FOR BUDGET CODE 1136				100,090					100,090-
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		39,999			
		101 PRINTING SUPPLIES		70,001		70,001			
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		3,957					3,957-
		117 POSTAGE		3,000					3,000-
		169 MAINTENANCE SUPPLIES		230					230-
		199 DATA PROCESSING SUPPLIES		185,950					185,950-
SUBTOTAL FOR SUPPLYS&MATL				193,137					193,137-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000					5,000-
		315 OFFICE EQUIPMENT		1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT		5,740					5,740-
		337 BOOKS-OTHER		2,200					2,200-
SUBTOTAL FOR PROPTY&EQUIP				14,440					14,440-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		33,496			33,496-
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	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		459,652		1,428,571	968,919
		403	OFFICE SERVICES		7,973			7,973-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		454	OVERNIGHT TRVL EXP-SPECIAL		400			400-
SUBTOTAL FOR OTHR SER&CHR					651,605		1,428,571	776,966
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,222			80,222-
		608	MAINT & REP GENERAL		100			100-
		612	OFFICE EQUIPMENT MAINTENANCE		300			300-
		622	TEMPORARY SERVICES		2,500			2,500-
		624	CLEANING SERVICES		4,000			4,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,700			10,700-
		681	PROF SERV ACCTING & AUDITING		11,070			11,070-
		686	PROF SERV OTHER		28,641			28,641-
SUBTOTAL FOR CNTRCTL SVCS					137,533			137,533-
SUBTOTAL FOR BUDGET CODE 1629					996,715		1,428,571	431,856
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
10 SUPPLYS&MATL		117	POSTAGE		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,211,331			1,211,331-
SUBTOTAL FOR CNTRCTL SVCS					1,211,331			1,211,331-
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		1,080,899		1,090,899	10,000
SUBTOTAL FOR SUPPLYS&MATL					1,080,899		1,090,899	10,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		1,021,392		1,011,392
			402 TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-
	858001	42G	DATA PROCESSING SERVICES		1,400,049		1,400,049		
			SUBTOTAL FOR OTHR SER&CHR		1,425,049		2,421,441		996,392
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		561,339				561,339-
			SUBTOTAL FOR CNTRCTL SVCS		561,339				561,339-
			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		20,734		1,278,990		1,258,256
			SUBTOTAL FOR SUPPLYS&MATL		20,734		1,278,990		1,258,256
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
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		6,926,466		6,329,901		596,565-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,304		8,141		1,837
			117 POSTAGE				12,170		12,170
			199 DATA PROCESSING SUPPLIES		17,500		13,711		3,789-
			SUBTOTAL FOR SUPPLYS&MATL		23,804		34,022		10,218
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49		4,049		4,000

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		2,287		11,629		9,342
40			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				5,868		5,868
			454 OVERNIGHT TRVL EXP-SPECIAL				1,217		1,217
			SUBTOTAL FOR OTHR SER&CHR		1,283		23,113		21,830
60			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
			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			100 SUPPLIES + MATERIALS - GENERAL		975				975-
			199 DATA PROCESSING SUPPLIES		19,500				19,500-
			SUBTOTAL FOR SUPPLYS&MATL		20,475				20,475-
30			319 SECURITY EQUIPMENT		1,500				1,500-
			337 BOOKS-OTHER		12,000				12,000-
			SUBTOTAL FOR PROPTY&EQUIP		13,500				13,500-
40			451 NON OVERNIGHT TRVL EXP-GENERAL		25				25-
			SUBTOTAL FOR OTHR SER&CHR		25				25-
60			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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LEGAL		10	65,617	10	77,220	11,603
TOTAL FOR HEALTH ADMINISTRATION - OTPS		281	82,971,392	281	72,196,460	10,774,932-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,510,781	82,971,392	17,360,503	72,196,460	10,774,932-
FINANCIAL PLAN SAVINGS APPROPRIATION		82,971,392		72,196,460	10,774,932-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,145,351		48,499,662	6,645,689-
OTHER CATEGORICAL		24,906			24,906-
CAPITAL FUNDS - I.F.A.					
STATE		22,959,412		19,760,860	3,198,552-
FEDERAL - C.D.					
FEDERAL - OTHER		4,535,579		3,824,237	711,342-
INTRA-CITY SALES		306,144		111,701	194,443-
TOTAL		82,971,392		72,196,460	10,774,932-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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			26,240						26,240-
			101 PRINTING SUPPLIES			10,362						10,362-
			117 POSTAGE			23,906						23,906-
			199 DATA PROCESSING SUPPLIES			49,080						49,080-
			SUBTOTAL FOR SUPPLYS&MATL			109,588						109,588-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,056						20,056-
			302 TELECOMMUNICATIONS EQUIPMENT			4,072						4,072-
			314 OFFICE FURITURE			20,725						20,725-
			315 OFFICE EQUIPMENT			16,268						16,268-
			319 SECURITY EQUIPMENT			15,543						15,543-
			332 PURCH DATA PROCESSING EQUIPT			90,039						90,039-
			337 BOOKS-OTHER			2,899						2,899-
			SUBTOTAL FOR PROPTY&EQUIP			169,602						169,602-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			364,137						364,137-
			412 RENTALS OF MISC.EQUIP			47,399						47,399-
			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			424,695						424,695-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			3,109						3,109-
			608 MAINT & REP GENERAL			10,362						10,362-
			612 OFFICE EQUIPMENT MAINTENANCE			40,514						40,514-
			622 TEMPORARY SERVICES			64,831						64,831-
			624 CLEANING SERVICES			6,438						6,438-
			671 TRAINING PRGM CITY EMPLOYEES			32,072						32,072-
			686 PROF SERV OTHER			65,656						65,656-
			SUBTOTAL FOR CNTRCTL SVCS			222,982						222,982-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2191				926,867			926,867-
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				992,125			992,125-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,035		54,535	11,500
		101 PRINTING SUPPLIES		2,001		2,001	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,514,071		2,027,493	513,422
		110 FOOD & FORAGE SUPPLIES		1,389		1,389	
		117 POSTAGE		59,002		9,002	50,000-
		199 DATA PROCESSING SUPPLIES		23,677		23,677	
SUBTOTAL FOR SUPPLYS&MATL				1,643,175		2,118,097	474,922
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,651		6,651	
		302 TELECOMMUNICATIONS EQUIPMENT		4,953		3,953	1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		148,637		148,637	
		314 OFFICE FURITURE		3,550		3,550	
		315 OFFICE EQUIPMENT		6,602		6,602	
		319 SECURITY EQUIPMENT		1,895		1,895	
		332 PURCH DATA PROCESSING EQUIPT		35,700		35,700	
		337 BOOKS-OTHER		5,497		4,997	500-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		338 LIBRARY BOOKS					56,761	56,761
		SUBTOTAL FOR PROPTY&EQUIP		213,485			268,746	55,261
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		299,353			75,427	223,926-
		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		142,873			142,873	
		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		479,035			240,185	238,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,231			2,231	
		602 TELECOMMUNICATIONS MAINT	3	3,595	3		3,595	
		607 MAINT & REP MOTOR VEH EQUIP		48,000			48,000	
		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	65,953	5		65,953	
		622 TEMPORARY SERVICES		88,252			88,252	
		671 TRAINING PRGM CITY EMPLOYEES		7,500			3,410	4,090-
		SUBTOTAL FOR CNTRCTL SVCS	52	445,767	52		384,369	61,398-
		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-
		199 DATA PROCESSING SUPPLIES		1,650				1,650-
		SUBTOTAL FOR SUPPLYS&MATL		13,952				13,952-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,281				7,281-
		SUBTOTAL FOR OTHR SER&CHR		7,281				7,281-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		29,683					29,683-
		SUBTOTAL FOR CNTRCTL SVCS		29,683					29,683-
		SUBTOTAL FOR BUDGET CODE S003		50,916					50,916-
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		5,939					5,939-
		SUBTOTAL FOR OTHR SER&CHR		5,939					5,939-
60 CNTRCTL SVCS		686 PROF SERV OTHER		143,364					143,364-
		SUBTOTAL FOR CNTRCTL SVCS		143,364					143,364-
		SUBTOTAL FOR BUDGET CODE S006		149,303					149,303-
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-
		SUBTOTAL FOR BUDGET CODE S007		1,574					1,574-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		69,884					69,884-
		SUBTOTAL FOR OTHR SER&CHR		69,884					69,884-
60		CNTRCTL SVCS 686 PROF SERV OTHER		616,350					616,350-
		SUBTOTAL FOR CNTRCTL SVCS		616,350					616,350-
		SUBTOTAL FOR BUDGET CODE S008		759,947					759,947-
BUDGET CODE: S014 ARRA-Varicella Supplement									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		40					40-
		SUBTOTAL FOR SUPPLYS&MATL		40					40-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		15,537					15,537-
		SUBTOTAL FOR PROPTY&EQUIP		15,537					15,537-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,807					1,807-
		SUBTOTAL FOR OTHR SER&CHR		1,807					1,807-
		SUBTOTAL FOR BUDGET CODE S014		17,384					17,384-
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		3,749		3,749			
		337 BOOKS-OTHER		3,507		3,507			
		SUBTOTAL FOR PROPTY&EQUIP		14,756		14,756			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,749		2,749			
		403 OFFICE SERVICES		1,375		1,375			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		6,499		6,499		
			417 ADVERTISING		1,500		1,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,855		100		3,755-
			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		21,828		18,073		3,755-
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		32,022		51,265		19,243
			107 MEDICAL,SURGICAL & LAB SUPPLY		406,043		721,951		315,908
			110 FOOD & FORAGE SUPPLIES		20,506		20,506		
			117 POSTAGE		4,101		4,101		
			170 CLEANING SUPPLIES		5,109		5,109		
			199 DATA PROCESSING SUPPLIES		24,602		81,797		57,195
			SUBTOTAL FOR SUPPLYS&MATL		492,383		884,729		392,346
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,051		2,051		
			302 TELECOMMUNICATIONS EQUIPMENT		1,025		1,025		
			307 MEDICAL,SURGICAL & LAB EQUIP		57,160		25,632		31,528-
			314 OFFICE FURITURE		513		513		
			315 OFFICE EQUIPMENT		5,126		5,126		
			319 SECURITY EQUIPMENT		3,885		35,885		32,000
			332 PURCH DATA PROCESSING EQUIPT				97,403		97,403
			337 BOOKS-OTHER		802		6,664		5,862
			SUBTOTAL FOR PROPTY&EQUIP		70,562		174,299		103,737
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		58,913				58,913-
			400 CONTRACTUAL SERVICES-GENERAL		171,009		26,729		144,280-
			403 OFFICE SERVICES		705		205		500-
			412 RENTALS OF MISC.EQUIP				46,138		46,138
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			SUBTOTAL FOR OTHR SER&CHR		234,627		73,072		161,555-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,277		92,277		90,000
			602	TELECOMMUNICATIONS MAINT		2,000				2,000-
			608	MAINT & REP GENERAL	8	66,012	8	41,012		25,000-
			612	OFFICE EQUIPMENT MAINTENANCE		5,126		5,126		
			613	DATA PROCESSING EQUIPMENT	5	3,076	5	3,076		
			615	PRINTING CONTRACTS		25,632		25,632		
			622	TEMPORARY SERVICES		18,582		18,582		
			671	TRAINING PRGM CITY EMPLOYEES		425				425-
			684	PROF SERV COMPUTER SERVICES	3	323,622	3	438,622		115,000
			686	PROF SERV OTHER		179,832		10,894		168,938-
		SUBTOTAL FOR CNTRCTL SVCS			16	626,584	16	635,221		8,637
		SUBTOTAL FOR BUDGET CODE 2110			16	1,424,156	16	1,767,321		343,165
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-
		SUBTOTAL FOR OTHR SER&CHR				138,871				138,871-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		129				129-
			622	TEMPORARY SERVICES		44,871				44,871-
			624	CLEANING SERVICES	5	8,496	5	38,804		30,308
			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	183,423	17	328,102		144,679
		SUBTOTAL FOR BUDGET CODE 2112			17	328,102	17	328,102		
BUDGET CODE: 2118 Communicable Diseases										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,487		34,297		32,810
			107	MEDICAL,SURGICAL & LAB SUPPLY		239		6,239		6,000
			117	POSTAGE		3,774		3,774		
			199	DATA PROCESSING SUPPLIES		3,482		3,482		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,982		47,792	38,810
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		9,314	9,314
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,089	70
			452	NON OVERNIGHT TRVL EXP-SPECIAL		105	105-
SUBTOTAL FOR OTHR SER&CHR				2,124		11,403	9,279
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		839	6,298
			686	PROF SERV OTHER		3,000	3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,839		7,137	3,298
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	451	NON OVERNIGHT TRVL EXP-GENERAL		977	23
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000	
SUBTOTAL FOR OTHR SER&CHR				4,977		5,000	23
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		1,580	3,420
SUBTOTAL FOR CNTRCTL SVCS				1,580		5,000	3,420
SUBTOTAL FOR BUDGET CODE 2120				6,557		17,812	11,255
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,139	10,050-
			107	MEDICAL,SURGICAL & LAB SUPPLY		544,182	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

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		1,086	1,086		
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-	
		SUBTOTAL FOR OTHR SER&CHR				57,809	1,086	56,723-	
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		43,004		43,004-	
		SUBTOTAL FOR CNTRCTL SVCS			5	63,280	5 47,068	16,212-	
		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		67,257	67,257	67,257	
		SUBTOTAL FOR SOCIAL SERV				67,257	67,257	67,257	
		SUBTOTAL FOR BUDGET CODE 2130				67,257	67,257	67,257	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,221	184,880	166,659	
			107	MEDICAL,SURGICAL & LAB SUPPLY		110,477	343,105	232,628	
			117	POSTAGE		7,500		7,500-	
		SUBTOTAL FOR SUPPLYS&MATL				136,198	527,985	391,787	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		6,275		6,275-	

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			332 PURCH DATA PROCESSING EQUIPT		898				898-	
			337 BOOKS-OTHER		500				500-	
			SUBTOTAL FOR PROPTY&EQUIP		7,673				7,673-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,654		37,654		7,000	
		403	OFFICE SERVICES		150				150-	
		412	RENTALS OF MISC.EQUIP		10,000				10,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700				700-	
		454	OVERNIGHT TRVL EXP-SPECIAL		275				275-	
			SUBTOTAL FOR OTHR SER&CHR		46,779		37,654		9,125-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		5,250				5,250-	
		615	PRINTING CONTRACTS		66,655				66,655-	
		660	ECONOMIC DEVELOPMENT		10,000				10,000-	
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		686	PROF SERV OTHER		300,000				300,000-	
			SUBTOTAL FOR CNTRCTL SVCS		382,905				382,905-	
			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		30,293		75,438		45,145	
		101	PRINTING SUPPLIES		477		477			
		107	MEDICAL,SURGICAL & LAB SUPPLY		947,000		295,388		651,612-	
		117	POSTAGE		1,909		1,909			
		199	DATA PROCESSING SUPPLIES		22,864		22,864			
			SUBTOTAL FOR SUPPLYS&MATL		1,002,543		396,076		606,467-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		191		191			
		302	TELECOMMUNICATIONS EQUIPMENT		2,021		1,146		875-	
		314	OFFICE FURITURE		4,773		4,773			
		315	OFFICE EQUIPMENT		2,950				2,950-	
		332	PURCH DATA PROCESSING EQUIPT		27,877		29,092		1,215	
		337	BOOKS-OTHER		8,405		8,205		200-	
			SUBTOTAL FOR PROPTY&EQUIP		46,217		43,407		2,810-	
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL							
	069001	40X	CONTRACTUAL SERVICES-GENERAL							
	819001	40X	CONTRACTUAL SERVICES-GENERAL		805,581				805,581-	

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		179,143		209,386	30,243
		412	RENTALS OF MISC.EQUIP		26,293		26,293	
		451	NON OVERNIGHT TRVL EXP-GENERAL		208			208-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000			7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		95		95	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,909		1,909	1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,021,229		237,683	783,546-
60		600	CONTRACTUAL SERVICES GENERAL	15	2,612,118	15	415,181	2,196,937-
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862	
		608	MAINT & REP GENERAL	5	880	5	880	
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458	
		622	TEMPORARY SERVICES		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	4,152,047	78	2,554,110	1,597,937-
			SUBTOTAL FOR BUDGET CODE 2150	78	6,222,036	78	3,231,276	2,990,760-
BUDGET CODE: 2180 Epi Services and PH Training								
10		100	SUPPLIES + MATERIALS - GENERAL		11,744			11,744-
		101	PRINTING SUPPLIES		701			701-
		110	FOOD & FORAGE SUPPLIES		522			522-
		117	POSTAGE		3,973			3,973-
		199	DATA PROCESSING SUPPLIES		18,276			18,276-
			SUBTOTAL FOR SUPPLYS&MATL		35,216			35,216-
30		300	EQUIPMENT GENERAL		6,040			6,040-
		302	TELECOMMUNICATIONS EQUIPMENT		1,087			1,087-
		314	OFFICE FURITURE		2,205			2,205-
		315	OFFICE EQUIPMENT		906			906-
		332	PURCH DATA PROCESSING EQUIPT		13,799			13,799-
		337	BOOKS-OTHER		64,596			64,596-
		338	LIBRARY BOOKS		1,205			1,205-
			SUBTOTAL FOR PROPTY&EQUIP		89,838			89,838-
40		042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,052,080				1,052,080-
		403	OFFICE SERVICES		2,100				2,100-
		412	RENTALS OF MISC.EQUIP		10,864				10,864-
		417	ADVERTISING		1,024				1,024-
		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-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,045				7,045-
			SUBTOTAL FOR OTHR SER&CHR		1,181,983				1,181,983-
60		600	CONTRACTUAL SERVICES GENERAL		138,000				138,000-
		602	TELECOMMUNICATIONS MAINT	1	358			1-	358-
		612	OFFICE EQUIPMENT MAINTENANCE		662				662-
		615	PRINTING CONTRACTS		680				680-
		622	TEMPORARY SERVICES		31,536				31,536-
		671	TRAINING PRGM CITY EMPLOYEES		8,274				8,274-
		686	PROF SERV OTHER		22,166				22,166-
			SUBTOTAL FOR CNTRCTL SVCS	1	201,676			1-	201,676-
			SUBTOTAL FOR BUDGET CODE 2180	1	1,508,713			1-	1,508,713-
BUDGET CODE: 2181 Epidemiology Administration									
10		100	SUPPLIES + MATERIALS - GENERAL		6,058				6,058-
		117	POSTAGE		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		6,258				6,258-
			SUBTOTAL FOR BUDGET CODE 2181		6,258				6,258-
BUDGET CODE: 2182 Epidemiology Services									
30		314	OFFICE FURITURE		102				102-
			SUBTOTAL FOR PROPTY&EQUIP		102				102-
40		451	NON OVERNIGHT TRVL EXP-GENERAL		14,307				14,307-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,304				6,304-
			SUBTOTAL FOR OTHR SER&CHR		20,611				20,611-
60		686	PROF SERV OTHER	7	514,670			7-	514,670-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	514,670			7-	514,670-
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		91,387				91,387-
SUBTOTAL FOR SUPPLYS&MATL				96,387				96,387-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,767				2,767-
SUBTOTAL FOR OTHR SER&CHR				12,767				12,767-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-
		622 TEMPORARY SERVICES		31,012				31,012-
SUBTOTAL FOR CNTRCTL SVCS				32,512				32,512-
SUBTOTAL FOR BUDGET CODE 3199				141,666				141,666-
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		70,862				70,862-
SUBTOTAL FOR OTHR SER&CHR				84,482				84,482-
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				1,124,618				1,124,618-
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-

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		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		56,896			56,896-
SUBTOTAL FOR OTHR SER&CHR			56,979			56,979-
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			1,436,297			1,436,297-
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-

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
		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		100 SUPPLIES + MATERIALS - GENERAL				71,521			71,521
		101 PRINTING SUPPLIES				5,000			5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		517,997		379,805			138,192-
		117 POSTAGE				600			600
		199 DATA PROCESSING SUPPLIES				5,000			5,000
SUBTOTAL FOR SUPPLYS&MATL					517,997		461,926		56,071-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				958			958
		332 PURCH DATA PROCESSING EQUIPT				15,000			15,000
		337 BOOKS-OTHER		1,875		1,000			875-
		338 LIBRARY BOOKS				48,750			48,750
SUBTOTAL FOR PROPTY&EQUIP					1,875		65,708		63,833
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				67,000			67,000
		412 RENTALS OF MISC.EQUIP		6,360		2,700			3,660-
		417 ADVERTISING				22,399			22,399
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,947					1,947-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				7,885			7,885

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,796		1,600		196-
			499 OTHER EXPENSES - GENERAL		2,831,642		3,464,646		633,004
			SUBTOTAL FOR OTHR SER&CHR		2,841,745		3,566,230		724,485
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				225		225
			622 TEMPORARY SERVICES	1	1,107	1	10,000		8,893
			651 AIDS SERVICES		1,166,909		4,377,782		3,210,873
			660 ECONOMIC DEVELOPMENT	1		1	4,000		4,000
			686 PROF SERV OTHER		3,713,453		390,219		3,323,234-
			SUBTOTAL FOR CNTRCTL SVCS	2	4,881,469	2	4,782,226		99,243-
			SUBTOTAL FOR BUDGET CODE 3558	2	8,243,086	2	8,876,090		633,004
			BUDGET CODE: 3618 HIV Relief Grant - MHRA						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		68,368				68,368-
			107 MEDICAL,SURGICAL & LAB SUPPLY		594,213				594,213-
			117 POSTAGE		2,181				2,181-
			199 DATA PROCESSING SUPPLIES		872				872-
			SUBTOTAL FOR SUPPLYS&MATL		665,634				665,634-
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		13,539				13,539-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,488				8,488-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,911				12,911-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,863				9,863-
			496 ALLOWANCES TO PARTICIPANTS		49,390				49,390-
			SUBTOTAL FOR OTHR SER&CHR		94,191				94,191-
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE		500				500-
			613 DATA PROCESSING EQUIPMENT		43,730				43,730-
			615 PRINTING CONTRACTS		29,000				29,000-
			622 TEMPORARY SERVICES		6,826				6,826-
			651 AIDS SERVICES		94,400,031		120,000,000		25,599,969
			676 MAINT & OPER OF INFRASTRUCTURE		23,819				23,819-
			686 PROF SERV OTHER		108,815				108,815-
			SUBTOTAL FOR CNTRCTL SVCS		94,612,721		120,000,000		25,387,279
			SUBTOTAL FOR BUDGET CODE 3618		95,374,346		120,000,000		24,625,654

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		3,665,408				3,665,408-
		SUBTOTAL FOR CNTRCTL SVCS		3,665,408				3,665,408-
		SUBTOTAL FOR BUDGET CODE 3638		3,665,408				3,665,408-
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		319,330				319,330-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648				648-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,410				4,410-
		499 OTHER EXPENSES - GENERAL		18,867				18,867-
		SUBTOTAL FOR OTHR SER&CHR		343,255				343,255-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,150				1,150-
		676 MAINT & OPER OF INFRASTRUCTURE		595				595-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,745			1,745-
SUBTOTAL FOR BUDGET CODE 3657				356,258			356,258-
BUDGET CODE: 3658 AIDS Surveillance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,003		137,638	134,635
		101 PRINTING SUPPLIES				600	600
		107 MEDICAL,SURGICAL & LAB SUPPLY				27,489	27,489
		117 POSTAGE		2,900		5,744	2,844
		199 DATA PROCESSING SUPPLIES		11,665		79,087	67,422
SUBTOTAL FOR SUPPLYS&MATL				17,568		250,558	232,990
30	PROPTY&EQUIP	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		163,331		199,525	36,194
		337 BOOKS-OTHER				22,000	22,000
SUBTOTAL FOR PROPTY&EQUIP				172,587		493,025	320,438
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				112,000	112,000
		402 TELEPHONE & OTHER COMMUNICATNS		8,636		34,672	26,036
		412 RENTALS OF MISC.EQUIP				14,255	14,255
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,748		26,492	17,744
		454 OVERNIGHT TRVL EXP-SPECIAL		3,475		43,200	39,725
		496 ALLOWANCES TO PARTICIPANTS				6,125	6,125
		499 OTHER EXPENSES - GENERAL		266,190		415,602	149,412
SUBTOTAL FOR OTHR SER&CHR				287,049		652,346	365,297
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				500	500
		613 DATA PROCESSING EQUIPMENT	1	32,219	1	9,000	23,219-
		615 PRINTING CONTRACTS		6,460			6,460-
		660 ECONOMIC DEVELOPMENT		9,000		10,000	1,000
		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	1,703,182	1	954,434	748,748-
SUBTOTAL FOR CNTRCTL SVCS			2	1,828,247	2	1,058,934	769,313-
SUBTOTAL FOR BUDGET CODE 3658			2	2,305,451	2	2,454,863	149,412

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		25,264					25,264-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,488					2,488-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,955					3,955-
		496 ALLOWANCES TO PARTICIPANTS		21,924					21,924-
		499 OTHER EXPENSES - GENERAL		6,045					6,045-
	SUBTOTAL FOR OTHR SER&CHR			59,676					59,676-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		8,750					8,750-
		676 MAINT & OPER OF INFRASTRUCTURE		4,764					4,764-
	SUBTOTAL FOR CNTRCTL SVCS			13,514					13,514-
	SUBTOTAL FOR BUDGET CODE 3698			85,375					85,375-
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,216		36,634			23,418
		106 MOTOR VEHICLE FUEL				11,020			11,020
		107 MEDICAL,SURGICAL & LAB SUPPLY		367,815		350,000			17,815-
		117 POSTAGE				1,000			1,000
		199 DATA PROCESSING SUPPLIES		74,067		3,000			71,067-
	SUBTOTAL FOR SUPPLYS&MATL			455,098		401,654			53,444-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		13,000					13,000-
		337 BOOKS-OTHER				5,333			5,333
	SUBTOTAL FOR PROPTY&EQUIP			13,000		5,333			7,667-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,193		78,420			35,227
		402 TELEPHONE & OTHER COMMUNICATNS				828			828
		403 OFFICE SERVICES		5,000		1,000			4,000-
		412 RENTALS OF MISC.EQUIP		2,677		45,733			43,056
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,685		5,206			2,521
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600			5,600
		454 OVERNIGHT TRVL EXP-SPECIAL		500		14,000			13,500
		499 OTHER EXPENSES - GENERAL		42,503		50,371			7,868
	SUBTOTAL FOR OTHR SER&CHR			96,558		201,158			104,600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		617,800					617,800-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP	1		1	1,615		1,615	
		612 OFFICE EQUIPMENT MAINTENANCE		1,986				1,986-	
		613 DATA PROCESSING EQUIPMENT	1		1	4,540		4,540	
		615 PRINTING CONTRACTS				8,641		8,641	
		622 TEMPORARY SERVICES		72,208				72,208-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,956	1	7,764		4,808	
		686 PROF SERV OTHER	2	380,038	2	811,155		431,117	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,074,988	5	833,715		241,273-	
		SUBTOTAL FOR BUDGET CODE 3718	5	1,639,644	5	1,441,860		197,784-	
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-	
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		67,861				67,861-	
		SUBTOTAL FOR SUPPLYS&MATL		67,861				67,861-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,150				2,150-	
		SUBTOTAL FOR OTHR SER&CHR		2,150				2,150-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		135,000				135,000-	
		SUBTOTAL FOR CNTRCTL SVCS		135,000				135,000-	

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 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3788					205,011						205,011-
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK											
10		SUPPLYS&MATL			5,897					5,897-	
		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			1,100					1,100-	
		332 PURCH DATA PROCESSING EQUIPT			1,100					1,100-	
SUBTOTAL FOR PROPTY&EQUIP					1,100						1,100-
40		OTHR SER&CHR			800					800-	
		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-
SUBTOTAL FOR BUDGET CODE 3789					20,631						20,631-
BUDGET CODE: 3818 TUBERCULOSIS-FED											
10		SUPPLYS&MATL			19,342			91,535		72,193	
		100 SUPPLIES + MATERIALS - GENERAL			19,342			11,000		11,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			26,667			30,000		3,333	
		106 MOTOR VEHICLE FUEL			26,667			183,312		183,312	
		107 MEDICAL,SURGICAL & LAB SUPPLY			26,667			6,150		6,150	
		110 FOOD & FORAGE SUPPLIES			26,667			321,997		275,988	
SUBTOTAL FOR SUPPLYS&MATL					46,009						275,988
30		PROPTY&EQUIP						108,906		108,906	
		302 TELECOMMUNICATIONS EQUIPMENT						37,660		37,660	
		314 OFFICE FURITURE						2,500		2,500	
		337 BOOKS-OTHER						149,066		149,066	
SUBTOTAL FOR PROPTY&EQUIP											149,066
40		OTHR SER&CHR			55,356			237,675		182,319	
		400 CONTRACTUAL SERVICES-GENERAL			55,356			85,497		85,497	
		402 TELEPHONE & OTHER COMMUNICATNS			2,693			102,755		100,062	
		412 RENTALS OF MISC.EQUIP			48,065			48,065			
		414 RENTALS - LAND BLDGS & STRUCTS			107					107-	
		417 ADVERTISING			6,311			15,600		9,289	
		451 NON OVERNIGHT TRVL EXP-GENERAL			165					165-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,729			46,800		45,071	
		454 OVERNIGHT TRVL EXP-SPECIAL			68,670			280,040		211,370	
		496 ALLOWANCES TO PARTICIPANTS									

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			499 OTHER EXPENSES - GENERAL		166,160		166,160		
			SUBTOTAL FOR OTHR SER&CHR		349,256		982,592	633,336	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,507,837		26,000	1,481,837-	
		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		100			100-	
		686	PROF SERV OTHER	1		1	362,335	362,335	
			SUBTOTAL FOR CNTRCTL SVCS	6	1,566,199	6	507,809	1,058,390-	
			SUBTOTAL FOR BUDGET CODE 3818	6	1,961,464	6	1,961,464		
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		622	TEMPORARY SERVICES		36,300			36,300-	
		686	PROF SERV OTHER		68,160			68,160-	
			SUBTOTAL FOR CNTRCTL SVCS		104,460			104,460-	
			SUBTOTAL FOR BUDGET CODE 3828		154,410			154,410-	
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-	

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		11,850					11,850-
	SUBTOTAL FOR SUPPLYS&MATL				27,287					27,287-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		174					174-
		337	BOOKS-OTHER		1,470					1,470-
	SUBTOTAL FOR PROPTY&EQUIP				1,644					1,644-
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	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		8,759					8,759-
	SUBTOTAL FOR CNRCTL 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		2,200			2,400		200
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,200			1,200		5,000-
		117	POSTAGE		200					200-
		199	DATA PROCESSING SUPPLIES		400			400		
	SUBTOTAL FOR SUPPLYS&MATL				9,000			4,000		5,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		7,184			38,800		31,616
		315	OFFICE EQUIPMENT		700			700		
		332	PURCH DATA PROCESSING EQUIPT		2,400			2,400		
		337	BOOKS-OTHER		600			600		
	SUBTOTAL FOR PROPTY&EQUIP				10,884			42,500		31,616
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		700			700		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,449			2,500		51

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		5,549		5,600	51
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		26,667			26,667-
		SUBTOTAL FOR CNTRCTL SVCS		26,667			26,667-
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,253		77,400	73,147
		107 MEDICAL,SURGICAL & LAB SUPPLY				648,564	648,564
		117 POSTAGE		49,000		6,000	43,000-
		199 DATA PROCESSING SUPPLIES				35,709	35,709
		SUBTOTAL FOR SUPPLYS&MATL		53,253		767,673	714,420
30 PROPTY&EQUIP		314 OFFICE FURITURE				44,000	44,000
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				86,000	86,000
		337 BOOKS-OTHER		429		20,000	19,571
		SUBTOTAL FOR PROPTY&EQUIP		429		151,000	150,571
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,925		42,000	40,075
		402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		403 OFFICE SERVICES		1,550			1,550-
		412 RENTALS OF MISC.EQUIP				70,000	70,000
		417 ADVERTISING		501,584		342,219	159,365-
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,000	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,475		20,000	14,525
		499 OTHER EXPENSES - GENERAL		3,292,621		3,450,234	157,613
		SUBTOTAL FOR OTHR SER&CHR		3,803,655		3,942,453	138,798
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,139,064			1,139,064-
		613 DATA PROCESSING EQUIPMENT		41,011			41,011-
		615 PRINTING CONTRACTS	1	124,385	1	40,000	84,385-
		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	75,000	75,000
		686 PROF SERV OTHER	1	26,716	1	220,000	193,284

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		5	1,331,176	5	485,000	846,176-
SUBTOTAL FOR BUDGET CODE 3918		5	5,188,513	5	5,346,126	157,613
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		3,796			3,796-
	107 MEDICAL,SURGICAL & LAB SUPPLY		21,087			21,087-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES			2,618					2,618-
		SUBTOTAL FOR SUPPLYS&MATL				27,501					27,501-
30		307	MEDICAL, SURGICAL & LAB EQUIP			20,300					20,300-
		315	OFFICE EQUIPMENT			840					840-
		332	PURCH DATA PROCESSING EQUIPT			2,146					2,146-
		SUBTOTAL FOR PROPTY&EQUIP				23,286					23,286-
40		452	NON OVERNIGHT TRVL EXP-SPECIAL			950					950-
		454	OVERNIGHT TRVL EXP-SPECIAL			12,918					12,918-
		499	OTHER EXPENSES - GENERAL			34,068			66,977		32,909
		SUBTOTAL FOR OTHR SER&CHR				47,936			66,977		19,041
60		608	MAINT & REP GENERAL			12,655					12,655-
		613	DATA PROCESSING EQUIPMENT			11,530					11,530-
		615	PRINTING CONTRACTS			8,969					8,969-
		622	TEMPORARY SERVICES			21,749					21,749-
		660	ECONOMIC DEVELOPMENT			52,444					52,444-
		671	TRAINING PRGM CITY EMPLOYEES			45,998					45,998-
		686	PROF SERV OTHER	1		53,929	1		118,960		65,031
		SUBTOTAL FOR CNTRCTL SVCS		1		207,274	1		118,960		88,314-
		SUBTOTAL FOR BUDGET CODE 3958		1		305,997	1		185,937		120,060-
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR											
10		100	SUPPLIES + MATERIALS - GENERAL			8,084					8,084-
		101	PRINTING SUPPLIES			4,641					4,641-
		117	POSTAGE			9,978					9,978-
		199	DATA PROCESSING SUPPLIES			3,600					3,600-
		SUBTOTAL FOR SUPPLYS&MATL				26,303					26,303-
30		337	BOOKS-OTHER			1,612					1,612-
		SUBTOTAL FOR PROPTY&EQUIP				1,612					1,612-
40		400	CONTRACTUAL SERVICES-GENERAL			32					32-
		451	NON OVERNIGHT TRVL EXP-GENERAL			100					100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			130					130-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,095					1,095-
		499	OTHER EXPENSES - GENERAL			16,059					16,059-
		SUBTOTAL FOR OTHR SER&CHR				17,416					17,416-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		268,000				268,000-	
		613 DATA PROCESSING EQUIPMENT		10,350				10,350-	
		615 PRINTING CONTRACTS		11,260				11,260-	
		622 TEMPORARY SERVICES		46,204				46,204-	
		671 TRAINING PRGM CITY EMPLOYEES		44,600				44,600-	
		686 PROF SERV OTHER		24,369				24,369-	
		SUBTOTAL FOR CNTRCTL SVCS		404,783				404,783-	
		SUBTOTAL FOR BUDGET CODE 3978		450,114				450,114-	
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		1,083,055				1,083,055-	
		SUBTOTAL FOR OTHR SER&CHR		1,083,055				1,083,055-	
		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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4339					45,500					45,500-
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5										
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			114,881					114,881-
SUBTOTAL FOR PROPTY&EQUIP					123,592					123,592-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,613					10,613-
SUBTOTAL FOR OTHR SER&CHR					10,613					10,613-
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL			27,693					27,693-
		686 PROF SERV OTHER			78,665					78,665-
SUBTOTAL FOR CNRCTL SVCS					106,358					106,358-
SUBTOTAL FOR BUDGET CODE 4388					253,426					253,426-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			30					30-
SUBTOTAL FOR SUPPLYS&MATL					30					30-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			153,581					153,581-
		305 MOTOR VEHICLES			150,000					150,000-
		332 PURCH DATA PROCESSING EQUIPT			600,000					600,000-
SUBTOTAL FOR PROPTY&EQUIP					903,581					903,581-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			3,981					3,981-
SUBTOTAL FOR OTHR SER&CHR					3,981					3,981-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			39,475					39,475-
		613 DATA PROCESSING EQUIPMENT			28,210					28,210-
		671 TRAINING PRGM CITY EMPLOYEES			3,250					3,250-
		686 PROF SERV OTHER			100,000					100,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					170,935					170,935-
SUBTOTAL FOR BUDGET CODE 4398					1,078,527					1,078,527-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7										
10		SUPPLYS&MATL			56					56-
		107 MEDICAL,SURGICAL & LAB SUPPLY			477,709					477,709-
		199 DATA PROCESSING SUPPLIES			477,765					477,765-
SUBTOTAL FOR SUPPLYS&MATL					477,765					477,765-
30		PROPTY&EQUIP			28,451					28,451-
		300 EQUIPMENT GENERAL			2,776					2,776-
		307 MEDICAL,SURGICAL & LAB EQUIP			275,343					275,343-
		332 PURCH DATA PROCESSING EQUIPT			306,570					306,570-
SUBTOTAL FOR PROPTY&EQUIP					306,570					306,570-
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			1,200					1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,683					3,683-
SUBTOTAL FOR OTHR SER&CHR					206,844					206,844-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,636,398					1,636,398-
		608 MAINT & REP GENERAL			35,456					35,456-
		671 TRAINING PRGM CITY EMPLOYEES			4,950					4,950-
		684 PROF SERV COMPUTER SERVICES			95,487					95,487-
		686 PROF SERV OTHER			277,263					277,263-
SUBTOTAL FOR CNTRCTL SVCS					2,049,554					2,049,554-
SUBTOTAL FOR BUDGET CODE 4428					3,040,733					3,040,733-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010										
30		PROPTY&EQUIP			14,618					14,618-
		305 MOTOR VEHICLES			14,618					14,618-
SUBTOTAL FOR PROPTY&EQUIP					14,618					14,618-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,753,382					1,753,382-
SUBTOTAL FOR CNTRCTL SVCS					1,753,382					1,753,382-
SUBTOTAL FOR BUDGET CODE 4438					1,768,000					1,768,000-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
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-	
		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										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,410				3,410-	
	SUBTOTAL FOR SUPPLYS&MATL				3,410				3,410-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,357				6,357-	
	SUBTOTAL FOR OTHR SER&CHR				6,357				6,357-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,000				5,000-	
	SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-	
	SUBTOTAL FOR BUDGET CODE 4639				14,767				14,767-	
BUDGET CODE: 4649 HRI- Data Linkage of Hemoglobinopathy										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,426				2,426-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
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	5,926				5,926-	
SUBTOTAL FOR OTHR SER&CHR					8,887				8,887-	
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					23,429				23,429-	
BUDGET CODE: 4738 ELC- OutbreakNet Sentinel Sites										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,530				1,530-	
			107	MEDICAL,SURGICAL & LAB SUPPLY	28,513				28,513-	
			199	DATA PROCESSING SUPPLIES	12,496				12,496-	
SUBTOTAL FOR SUPPLYS&MATL					42,539				42,539-	
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	25,240				25,240-	
			315	OFFICE EQUIPMENT	900				900-	
			337	BOOKS-OTHER	600				600-	
SUBTOTAL FOR PROPTY&EQUIP					26,740				26,740-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,370				1,370-	
			402	TELEPHONE & OTHER COMMUNICATNS	1,600				1,600-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
			499 OTHER EXPENSES - GENERAL			7,455					7,455-
			SUBTOTAL FOR OTHR SER&CHR			13,425					13,425-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			8,800					8,800-
			622 TEMPORARY SERVICES			30,578					30,578-
			686 PROF SERV OTHER			124,552					124,552-
			SUBTOTAL FOR CNTRCTL SVCS			163,930					163,930-
			SUBTOTAL FOR BUDGET CODE 4738			246,634					246,634-
BUDGET CODE: 4748 Program Collaboration & Srvc Integration											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			94					94-
			199 DATA PROCESSING SUPPLIES			2,027					2,027-
			SUBTOTAL FOR SUPPLYS&MATL			2,121					2,121-
30			PROPTY&EQUIP 337 BOOKS-OTHER			373					373-
			SUBTOTAL FOR PROPTY&EQUIP			373					373-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			1,800					1,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400					400-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,564					4,564-
			496 ALLOWANCES TO PARTICIPANTS			23,660					23,660-
			SUBTOTAL FOR OTHR SER&CHR			30,424					30,424-
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			3,000					3,000-
			671 TRAINING PRGM CITY EMPLOYEES			148,352					148,352-
			SUBTOTAL FOR CNTRCTL SVCS			151,352					151,352-
			SUBTOTAL FOR BUDGET CODE 4748			184,270					184,270-
BUDGET CODE: 4758 ACA:Building & Strengthening ELC											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,982					3,982-
			107 MEDICAL,SURGICAL & LAB SUPPLY			79,338					79,338-
			117 POSTAGE			255					255-
			199 DATA PROCESSING SUPPLIES			11,625					11,625-
			SUBTOTAL FOR SUPPLYS&MATL			95,200					95,200-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			62,650					62,650-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT			1,800					1,800-
			337 BOOKS-OTHER			1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP			65,450					65,450-
40			454 OVERNIGHT TRVL EXP-SPECIAL			14,605					14,605-
			SUBTOTAL FOR OTHR SER&CHR			14,605					14,605-
60			613 DATA PROCESSING EQUIPMENT			29,951					29,951-
			615 PRINTING CONTRACTS			1,023					1,023-
			622 TEMPORARY SERVICES			40,728					40,728-
			671 TRAINING PRGM CITY EMPLOYEES			60,300					60,300-
			686 PROF SERV OTHER			205,733					205,733-
			SUBTOTAL FOR CNTRCTL SVCS			337,735					337,735-
			SUBTOTAL FOR BUDGET CODE 4758			512,990					512,990-
BUDGET CODE: 4829 Molecular Salmonella Serotyping											
30			307 MEDICAL,SURGICAL & LAB EQUIP			3,045					3,045-
			SUBTOTAL FOR PROPTY&EQUIP			3,045					3,045-
60			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			100 SUPPLIES + MATERIALS - GENERAL			3,851			909		2,942-
			SUBTOTAL FOR SUPPLYS&MATL			3,851			909		2,942-
40			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			042001 40X CONTRACTUAL SERVICES-GENERAL			3,125,000					3,125,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL			3,125,000					3,125,000-
			SUBTOTAL FOR OTHR SER&CHR			3,125,000					3,125,000-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	145	189,473,899	137	157,601,003	8-	31,872,896-
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	197	193,247,486	189	160,612,400	8-	32,635,086-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,321,417	193,247,486		160,612,400	32,635,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,247,486		160,612,400	32,635,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,072,992		6,378,736	10,694,256-
OTHER CATEGORICAL		384,378		104,184	280,194-
CAPITAL FUNDS - I.F.A.					
STATE		8,581,193		3,481,158	5,100,035-
FEDERAL - C.D.					
FEDERAL - OTHER		167,096,557		150,596,222	16,500,335-
INTRA-CITY SALES		112,366		52,100	60,266-
TOTAL		193,247,486		160,612,400	32,635,086-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		7,000				7,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,425,733				3,425,733-
			671 TRAINING PRGM CITY EMPLOYEES		9,300				9,300-
			686 PROF SERV OTHER		7,215,626				7,215,626-
			SUBTOTAL FOR CNTRCTL SVCS		10,650,659				10,650,659-
			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		22,500				22,500-
			101 PRINTING SUPPLIES				21,480		21,480
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
			117 POSTAGE		3,100		15,828		12,728
			199 DATA PROCESSING SUPPLIES		6,567		13,567		7,000
			SUBTOTAL FOR SUPPLYS&MATL		33,667		50,875		17,208
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,069		39,569		35,500
			314 OFFICE FURITURE		3,578		28,264		24,686
			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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		4,153		5,653		1,500
		412	RENTALS OF MISC.EQUIP		8,879		47,879		39,000
		417	ADVERTISING		5,653		5,653		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,179		6,218		2,039
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,578		39,004		32,426
		454	OVERNIGHT TRVL EXP-SPECIAL		6,673		8,253		1,580
		496	ALLOWANCES TO PARTICIPANTS		791		791		
		499	OTHER EXPENSES - GENERAL				25,161		25,161
		SUBTOTAL FOR OTHR SER&CHR			132,432		176,138		43,706
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		12,611		22,611		10,000
		622	TEMPORARY SERVICES		81,091		59,166		21,925-
		624	CLEANING SERVICES		6,153		5,653		500-
		660	ECONOMIC DEVELOPMENT		1,894		51,894		50,000
		671	TRAINING PRGM CITY EMPLOYEES		785		19,785		19,000
		676	MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-
		686	PROF SERV OTHER		153,756		75,447		78,309-
		SUBTOTAL FOR CNTRCTL SVCS		20	265,005	20	240,967		24,038-
		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		18,953		44,500		25,547
		199	DATA PROCESSING SUPPLIES		533				533-
		SUBTOTAL FOR SUPPLYS&MATL			19,486		44,500		25,014
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
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		10,750				10,750-
		SUBTOTAL FOR OTHR SER&CHR			16,406				16,406-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		458				458-
		671	TRAINING PRGM CITY EMPLOYEES		3,500				3,500-
		686	PROF SERV OTHER		5,044		43,628		38,584

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				9,002		43,628	34,626
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		194,735		267,677	72,942
		117 POSTAGE		30			30-
		199 DATA PROCESSING SUPPLIES		5,592		5,592	
SUBTOTAL FOR SUPPLYS&MATL				200,357		273,269	72,912
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-
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				12,791		10,791	2,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		633		633	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS		4,540				4,540-
			622 TEMPORARY SERVICES		6,666		1,913		4,753-
			624 CLEANING SERVICES		465		465		
			671 TRAINING PRGM CITY EMPLOYEES		874		874		
			686 PROF SERV OTHER		40,736		736		40,000-
			SUBTOTAL FOR CNTRCTL SVCS		58,914		4,621		54,293-
			SUBTOTAL FOR BUDGET CODE 3100		279,805		293,924		14,119
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		
			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									
			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		38,671		38,671		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,478		2,578		100
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,100				5,100-
			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			600 CONTRACTUAL SERVICES GENERAL		20,812		54,934		34,122
			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	253,678	33	61,052
			SUBTOTAL FOR BUDGET CODE 3120		298,612	33	362,772	33	64,160
BUDGET CODE: 3121 Nurse Family Partnership									
10			100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
			117 POSTAGE		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		5,500				5,500-
30			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			40X CONTRACTUAL SERVICES-GENERAL		1,456,800				1,456,800-
			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		1,461,694				1,461,694-
60			600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			615 PRINTING CONTRACTS		380				380-
			686 PROF SERV OTHER		3,640,853		4,225,000		584,147
			SUBTOTAL FOR CNTRCTL SVCS		3,651,233		4,225,000		573,767
			SUBTOTAL FOR BUDGET CODE 3121		5,119,427		4,225,000		894,427-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3129 Temporary Assistance for Needy Families											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,372					3,372-
			107 MEDICAL,SURGICAL & LAB SUPPLY			9,416					9,416-
	SUBTOTAL FOR SUPPLYS&MATL					12,788					12,788-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			4,912					4,912-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,779					3,779-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
	SUBTOTAL FOR OTHR SER&CHR					18,691					18,691-
60	CNTRCTL SVCS		686 PROF SERV OTHER			2,374,761					2,374,761-
	SUBTOTAL FOR CNTRCTL SVCS					2,374,761					2,374,761-
	SUBTOTAL FOR BUDGET CODE 3129					2,406,240					2,406,240-
BUDGET CODE: 3130 Chronic Disease Prevention											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,158			11,058		900
			117 POSTAGE			47,668			47,668		
			199 DATA PROCESSING SUPPLIES			8,147			8,147		
	SUBTOTAL FOR SUPPLYS&MATL					65,973			66,873		900
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			39,142			39,142		
			302 TELECOMMUNICATIONS EQUIPMENT			5,780			5,780		
			307 MEDICAL,SURGICAL & LAB EQUIP			13,527			13,527		
			314 OFFICE FURITURE			2,705			2,705		
			315 OFFICE EQUIPMENT			916			916		
			319 SECURITY EQUIPMENT			1,833			1,833		
			332 PURCH DATA PROCESSING EQUIPT			18,001			18,001		
			337 BOOKS-OTHER			16,349			16,349		
			338 LIBRARY BOOKS			2,749			2,749		
	SUBTOTAL FOR PROPTY&EQUIP					101,002			101,002		
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			2,696,322					2,696,322-
		400	CONTRACTUAL SERVICES-GENERAL			64,025			1,686,412		1,622,387
		412	RENTALS OF MISC.EQUIP			25,228			25,228		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING				382,392		382,392
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,854		9,954		900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,386		11,386		
			453 OVERNIGHT TRVL EXP-GENERAL		4,340		4,340		
			454 OVERNIGHT TRVL EXP-SPECIAL		20,358		20,358		
			SUBTOTAL FOR OTHR SER&CHR		2,832,513		2,140,070		692,443-
60			615 PRINTING CONTRACTS	11	327,427	11	327,427		
			622 TEMPORARY SERVICES		160,546		60,546		100,000-
			624 CLEANING SERVICES	1	13,746	1	13,746		
			660 ECONOMIC DEVELOPMENT	1	90,388	1	90,388		
			671 TRAINING PRGM CITY EMPLOYEES	6	16,956	6	16,956		
			676 MAINT & OPER OF INFRASTRUCTURE	1	57,907	1	57,907		
			686 PROF SERV OTHER	67	304,937	34	998,867	33-	693,930
			SUBTOTAL FOR CNTRCTL SVCS	87	971,907	54	1,565,837	33-	593,930
			SUBTOTAL FOR BUDGET CODE 3130	87	3,971,395	54	3,873,782	33-	97,613-
BUDGET CODE: 3131 Asthma									
40			451 NON OVERNIGHT TRVL EXP-GENERAL		134				134-
			SUBTOTAL FOR OTHR SER&CHR		134				134-
60			686 PROF SERV OTHER		117,294		120,018		2,724
			SUBTOTAL FOR CNTRCTL SVCS		117,294		120,018		2,724
			SUBTOTAL FOR BUDGET CODE 3131		117,428		120,018		2,590
BUDGET CODE: 3132 Tobacco Control									
10			100 SUPPLIES + MATERIALS - GENERAL		9,986		9,986		
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,513		947,756		944,243
			117 POSTAGE		26,414				26,414-
			199 DATA PROCESSING SUPPLIES		11,000				11,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,913		957,742		906,829
30			337 BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40			040001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		1,735,292				1,735,292-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		680,323				680,323-
		400	CONTRACTUAL SERVICES-GENERAL		83,103		43,103		40,000-
		417	ADVERTISING		4,252,832		5,405,069		1,152,237
		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		6,760,686		5,448,172		1,312,514-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,008,535		123,212		885,323-
		622	TEMPORARY SERVICES		36,834				36,834-
		660	ECONOMIC DEVELOPMENT		78,000				78,000-
		671	TRAINING PRGM CITY EMPLOYEES		11,250				11,250-
		686	PROF SERV OTHER		368,670		512		368,158-
			SUBTOTAL FOR CNTRCTL SVCS		1,503,289		123,724		1,379,565-
			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		52,816		64,900		12,084
			SUBTOTAL FOR SUPPLYS&MATL		52,816		64,900		12,084
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		496	ALLOWANCES TO PARTICIPANTS		120				120-
			SUBTOTAL FOR OTHR SER&CHR		1,120				1,120-
60 CNTRCTL SVCS		686	PROF SERV OTHER		10,964				10,964-
			SUBTOTAL FOR CNTRCTL SVCS		10,964				10,964-
			SUBTOTAL FOR BUDGET CODE 3133		64,900		64,900		
BUDGET CODE: 3150 Minority Health									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,531		20,115		15,584
			SUBTOTAL FOR SUPPLYS&MATL		4,531		20,115		15,584
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		3,437				3,437-
			SUBTOTAL FOR OTHR SER&CHR		4,716				4,716-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		225,674		451,348	225,674
SUBTOTAL FOR OTHR SER&CHR				451,348		451,348	
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,108,642		2,108,642	
SUBTOTAL FOR CNTRCTL SVCS				2,108,642		2,108,642	
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		6,250,000			6,250,000-
SUBTOTAL FOR OTHR SER&CHR				6,250,000			6,250,000-
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				6,250,000		5,500,000	750,000-
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		81,273		186,473	105,200
		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				345,394		816,094	470,700

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				7,133		7,133
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		2,864		2,136-
		307	MEDICAL,SURGICAL & LAB EQUIP		11,195		8,195		3,000-
		314	OFFICE FURITURE		25,000				25,000-
		315	OFFICE EQUIPMENT		8,973		3,973		5,000-
		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		242,986		50,483		192,503-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		127,764				127,764-
		400	CONTRACTUAL SERVICES-GENERAL		51,502		435,502		384,000
		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		27,201		89,362		62,161
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		4,000		6,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
			SUBTOTAL FOR OTHR SER&CHR		238,298		698,364		460,066
60	CNTRCTL SVCS	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		65,000				65,000-
		660	ECONOMIC DEVELOPMENT		763		24,510		23,747
		671	TRAINING PRGM CITY EMPLOYEES		11,353		29,613		18,260
		686	PROF SERV OTHER				440,328		440,328
			SUBTOTAL FOR CNTRCTL SVCS		573,791		1,135,182		561,391
			SUBTOTAL FOR BUDGET CODE 3172		1,400,469		2,700,123		1,299,654
			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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,895				7,895-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		9,895				9,895-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		34,784				34,784-
			671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
			686 PROF SERV OTHER		499,290				499,290-
			SUBTOTAL FOR CNTRCTL SVCS		550,074				550,074-
			SUBTOTAL FOR BUDGET CODE 6348		572,469				572,469-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		497				497-
			199 DATA PROCESSING SUPPLIES		375				375-
			SUBTOTAL FOR SUPPLYS&MATL		872				872-
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		1,300				1,300-
			SUBTOTAL FOR PROPTY&EQUIP		3,300				3,300-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		296,346				296,346-
			402 TELEPHONE & OTHER COMMUNICATNS		900				900-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		316				316-
		417	ADVERTISING		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		203				203-
		499	OTHER EXPENSES - GENERAL		13,061				13,061-
		SUBTOTAL FOR OTHR SER&CHR				312,326			312,326-
60		600	CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		613	DATA PROCESSING EQUIPMENT		1,204				1,204-
		SUBTOTAL FOR CNTRCTL SVCS				7,204			7,204-
		SUBTOTAL FOR BUDGET CODE 6358				323,702			323,702-
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH									
10		100	SUPPLIES + MATERIALS - GENERAL		20				20-
		SUBTOTAL FOR SUPPLYS&MATL				20			20-
30		300	EQUIPMENT GENERAL		405				405-
		SUBTOTAL FOR PROPTY&EQUIP				405			405-
60		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		100	SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL				500			500-
40		801001	40X CONTRACTUAL SERVICES-GENERAL		58,340				58,340-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR				59,540			59,540-
60		660	ECONOMIC DEVELOPMENT		800				800-
		SUBTOTAL FOR CNTRCTL SVCS				800			800-
		SUBTOTAL FOR BUDGET CODE 6458				60,840			60,840-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,723				3,723-
		101	PRINTING SUPPLIES		21,044				21,044-
		117	POSTAGE		1,125				1,125-
		199	DATA PROCESSING SUPPLIES		2,145				2,145-
	SUBTOTAL FOR SUPPLYS&MATL				28,037				28,037-
40	OTHR SER&CHR	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				25,736				25,736-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		685				685-
		660	ECONOMIC DEVELOPMENT		13,327				13,327-
		686	PROF SERV OTHER		162,885				162,885-
	SUBTOTAL FOR CNTRCTL SVCS				176,897				176,897-
	SUBTOTAL FOR BUDGET CODE 6498				230,670				230,670-
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	686	PROF SERV OTHER		23,694				23,694-
	SUBTOTAL FOR CNTRCTL SVCS				23,694				23,694-
	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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			74,111					74,111-
		101 PRINTING SUPPLIES			103,895					103,895-
		199 DATA PROCESSING SUPPLIES			400					400-
		SUBTOTAL FOR SUPPLYS&MATL			178,406					178,406-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,260					3,260-
		332 PURCH DATA PROCESSING EQUIPT			1,400					1,400-
		337 BOOKS-OTHER			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			9,660					9,660-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			662					662-
		402 TELEPHONE & OTHER COMMUNICATNS			820					820-
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,347					22,347-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			42,188					42,188-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,745					7,745-
		499 OTHER EXPENSES - GENERAL			76,464					76,464-
		SUBTOTAL FOR OTHR SER&CHR			150,226					150,226-
60		CNTRCTL SVCS								
		660 ECONOMIC DEVELOPMENT			132,893					132,893-
		686 PROF SERV OTHER			651,738					651,738-
		SUBTOTAL FOR CNTRCTL SVCS			784,631					784,631-
		SUBTOTAL FOR BUDGET CODE 6778			1,122,923					1,122,923-
		TOTAL FOR MATERNAL & CHILD HEALTH	89		39,319,512	89		32,254,288		7,065,224-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	109		50,666,603	109		32,924,016		17,742,587-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,806,541	50,666,603	5,494,026	32,924,016	17,742,587-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,666,603		32,924,016	17,742,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,851,925		20,352,396	6,499,529-
OTHER CATEGORICAL		147,877			147,877-
CAPITAL FUNDS - I.F.A.					
STATE		17,784,078		11,961,620	5,822,458-
FEDERAL - C.D.				550,000	2,762,119-
FEDERAL - OTHER		3,312,119		60,000	2,510,604-
INTRA-CITY SALES		2,570,604			
TOTAL		50,666,603		32,924,016	17,742,587-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54,000			54,000-
		SUBTOTAL FOR CNTRCTL SVCS				54,000			54,000-
		SUBTOTAL FOR BUDGET CODE 9914				54,000			54,000-
		TOTAL FOR				54,000			54,000-
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		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP				11,000			11,000-
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		9,852	59,504		49,652
				107 MEDICAL,SURGICAL & LAB SUPPLY		1,145	1,145		
				117 POSTAGE		3,181	3,181		
				199 DATA PROCESSING SUPPLIES		5,733	5,733		
		SUBTOTAL FOR SUPPLYS&MATL				19,911	69,563		49,652
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,617	1,317		6,300-
				302 TELECOMMUNICATIONS EQUIPMENT		558	558		
				314 OFFICE FURITURE		697	6,697		6,000
				315 OFFICE EQUIPMENT		1,547	1,547		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		558		558		
			337 BOOKS-OTHER				2,835		2,835
			SUBTOTAL FOR PROPTY&EQUIP		10,977		13,512		2,535
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		333,915		333,915		
			400 CONTRACTUAL SERVICES-GENERAL		2,980		2,980		
			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		2,409		8,874		6,465
			452 NON OVERNIGHT TRVL EXP-SPECIAL		525		5,525		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL				13,952		13,952
			SUBTOTAL FOR OTHR SER&CHR		343,153		412,657		69,504
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,482		33,482		30,000
			602 TELECOMMUNICATIONS MAINT		1,911		1,911		
			612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
			622 TEMPORARY SERVICES				78,959		78,959
			624 CLEANING SERVICES		642		6,642		6,000
			671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			684 PROF SERV COMPUTER SERVICES	2	929	2	8,929		8,000
			686 PROF SERV OTHER		7,440		47,440		40,000
			SUBTOTAL FOR CNTRCTL SVCS	2	22,852	2	179,811		156,959
			SUBTOTAL FOR BUDGET CODE 4101	2	396,893	2	675,543		278,650
BUDGET CODE: 4103 Environmental Occupational Disease Epi									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,211		84,811		33,600
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
			117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		57,711		84,811		27,100
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,900				1,900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
			SUBTOTAL FOR OTHR SER&CHR		7,500				7,500-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		12,000				12,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 4103				81,211		84,811	3,600
BUDGET CODE: 4105 Cease Fire Initiative - IC W/ DOP							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		760,000	760,000
SUBTOTAL FOR OTHR SER&CHR						760,000	760,000
SUBTOTAL FOR BUDGET CODE 4105						760,000	760,000
BUDGET CODE: 4106 Injury Surveillance & Prev Program							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,264		26,868	14,604
SUBTOTAL FOR SUPPLYS&MATL				12,264		26,868	14,604
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	25		25-
			454	OVERNIGHT TRVL EXP-SPECIAL	579		579-
SUBTOTAL FOR OTHR SER&CHR				604			604-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	4,000		4,000-
			686	PROF SERV OTHER	10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				14,000			14,000-
SUBTOTAL FOR BUDGET CODE 4106				26,868		26,868	
BUDGET CODE: 4107 Environmental Surveillance Policy							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,889		25,999	8,110
		199	DATA PROCESSING SUPPLIES	110			110-
SUBTOTAL FOR SUPPLYS&MATL				17,999		25,999	8,000
60	CNTRCTL	SVCS	686	PROF SERV OTHER	8,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000			8,000-
SUBTOTAL FOR BUDGET CODE 4107				25,999		25,999	
BUDGET CODE: 4110 Day Care							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	54,468		52,809	1,659-
		101	PRINTING SUPPLIES	1,632		3,932	2,300

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		20,000		30,000		10,000
			199 DATA PROCESSING SUPPLIES		5,628		50,087		44,459
			SUBTOTAL FOR SUPPLYS&MATL		81,728		136,828		55,100
30			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		20,046		40,046		20,000
			332 PURCH DATA PROCESSING EQUIPT		259		60,059		59,800
			337 BOOKS-OTHER		6,156		1,156		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		28,953		103,753		74,800
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		3,100		200,000		196,900
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			412 RENTALS OF MISC.EQUIP		4,575		2,775		1,800-
			417 ADVERTISING		786		786		
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,501		16,923		5,422
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			454 OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
			SUBTOTAL FOR OTHR SER&CHR		212,573		221,802		9,229
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	91	8	12,091		12,000
			615 PRINTING CONTRACTS		10,000				10,000-
			622 TEMPORARY SERVICES		158,533		300,000		141,467
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			686 PROF SERV OTHER		11,800				11,800-
			SUBTOTAL FOR CNTRCTL SVCS	8	182,424	8	312,091		129,667
			SUBTOTAL FOR BUDGET CODE 4110	8	505,678	8	774,474		268,796
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		3,566		24,450		20,884
		454 OVERNIGHT TRVL EXP-SPECIAL		841		1,841		1,000
		SUBTOTAL FOR OTHR SER&CHR		8,782		47,175		38,393
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		552		552		
		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		14,138		593		13,545-
		SUBTOTAL FOR BUDGET CODE 4111		37,310		57,249		19,939
		BUDGET CODE: 4112 Day Care I/C W/ ACS						
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		979		25,918		24,939
		117 POSTAGE		800				800-
		SUBTOTAL FOR SUPPLYS&MATL		1,779		25,918		24,139
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,556				1,556-
		SUBTOTAL FOR OTHR SER&CHR		1,556				1,556-
		SUBTOTAL FOR BUDGET CODE 4113		3,335		25,918		22,583
		BUDGET CODE: 4114 Vector Control						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,512		194,000		140,488
			107 MEDICAL, SURGICAL & LAB SUPPLY		52,200				52,200-
			117 POSTAGE		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		106,212		194,000		87,788
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000				5,000-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			403 OFFICE SERVICES		2,950				2,950-
			412 RENTALS OF MISC.EQUIP		3,563				3,563-
			417 ADVERTISING		50,000		50,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		63,013		50,000		13,013-
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		135,757		92,257		43,500-
			SUBTOTAL FOR BUDGET CODE 4114		310,482		336,257		25,775
BUDGET CODE: 4116 Public Health Engineering									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,159		26,202		25,043
			SUBTOTAL FOR SUPPLYS&MATL		1,159		26,202		25,043
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		880				880-
			305 MOTOR VEHICLES		29,585				29,585-
			315 OFFICE EQUIPMENT		1,450				1,450-
			SUBTOTAL FOR PROPTY&EQUIP		31,915				31,915-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,860				17,860-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,787				3,787-
			454 OVERNIGHT TRVL EXP-SPECIAL		491				491-
			SUBTOTAL FOR OTHR SER&CHR		22,138				22,138-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		845				845-
			SUBTOTAL FOR CNTRCTL SVCS		845				845-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4116					56,057			26,202		29,855-
BUDGET CODE: 4120 Food Safety										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,029			126,226		106,197
		101 PRINTING SUPPLIES			44,064					44,064-
		107 MEDICAL,SURGICAL & LAB SUPPLY			34,859			9,859		25,000-
		117 POSTAGE			2,544			5,544		3,000
		199 DATA PROCESSING SUPPLIES			7,188			7,188		
SUBTOTAL FOR SUPPLYS&MATL					108,684			148,817		40,133
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			28,860			2,860		26,000-
		302 TELECOMMUNICATIONS EQUIPMENT			980					980-
		307 MEDICAL,SURGICAL & LAB EQUIP			54,307			3,307		51,000-
		314 OFFICE FURITURE			6,633			6,633		
		315 OFFICE EQUIPMENT			4,005			4,005		
		319 SECURITY EQUIPMENT			3,327			3,327		
		332 PURCH DATA PROCESSING EQUIPT			124,783			8,871		115,912-
		337 BOOKS-OTHER			7,218			2,218		5,000-
SUBTOTAL FOR PROPTY&EQUIP					230,113			31,221		198,892-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,045			228,045		213,000
		402 TELEPHONE & OTHER COMMUNICATNS			11,419			11,419		
		403 OFFICE SERVICES			2,000					2,000-
		412 RENTALS OF MISC.EQUIP			30,426			28,228		2,198-
		451 NON OVERNIGHT TRVL EXP-GENERAL			47,620			29,620		18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,772			2,772		3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			218			2,218		2,000
		499 OTHER EXPENSES - GENERAL						269,052		269,052
SUBTOTAL FOR OTHR SER&CHR					112,500			571,354		458,854
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			198			198		
		608 MAINT & REP GENERAL			3,970			3,970		
		612 OFFICE EQUIPMENT MAINTENANCE			218			2,218		2,000
		615 PRINTING CONTRACTS			10,367			56,554		46,187
		622 TEMPORARY SERVICES			140,903			58,903		82,000-
		624 CLEANING SERVICES			3,109			1,109		2,000-
		660 ECONOMIC DEVELOPMENT			5,544			5,544		
		671 TRAINING PRGM CITY EMPLOYEES			1,619					1,619-
		686 PROF SERV OTHER			1,767,438			2,311,058		543,620

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14	1,933,366	14	2,439,554	506,188
SUBTOTAL FOR BUDGET CODE 4120			14	2,384,663	14	3,190,946	806,283
BUDGET CODE: 4130 Lead Poisoning/CHI							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,500		39,206	22,706
		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				51,257		103,931	52,674
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		2,176	1,176
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				540	540
		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	
SUBTOTAL FOR PROPTY&EQUIP				5,798		18,041	12,243
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		46,395		12,404	33,991-
		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		6,108		25,000	18,892
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,770		10,878	7,108
		454 OVERNIGHT TRVL EXP-SPECIAL		4,828		1,088	3,740-
SUBTOTAL FOR OTHR SER&CHR				389,978		374,678	15,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		10,734	39,266-
		602 TELECOMMUNICATIONS MAINT	1		1	2,176	2,176
		608 MAINT & REP GENERAL		51,379		5,439	45,940-
		612 OFFICE EQUIPMENT MAINTENANCE		4,088		1,088	3,000-
		613 DATA PROCESSING EQUIPMENT		2,000			2,000-
		615 PRINTING CONTRACTS		5,750			5,750-
		622 TEMPORARY SERVICES		310		33,510	33,200
		624 CLEANING SERVICES	1	53	1	8,053	8,000

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	9,865	1	11,316	1,451
		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		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	138,445	5	104,358	34,087-
		SUBTOTAL FOR BUDGET CODE 4130	5	585,478	5	601,008	15,530
BUDGET CODE: 4140 Pest Control							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,687		196,891	87,204
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,959	30,959
		117 POSTAGE		752		252	500-
		199 DATA PROCESSING SUPPLIES		9,493		4,493	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		119,932		232,595	112,663
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,534		5,534	
		305 MOTOR VEHICLES		52,872			52,872-
		307 MEDICAL,SURGICAL & LAB EQUIP		646		646	
		315 OFFICE EQUIPMENT		233		233	
		332 PURCH DATA PROCESSING EQUIPT		3,715			3,715-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		66,000		6,413	59,587-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,859		15,474	3,615
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		5,293		5,293	
		412 RENTALS OF MISC.EQUIP		6,761		22,761	16,000
		417 ADVERTISING		398		84,398	84,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,586		10,586	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		38,597		138,712	100,115
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		42,000			42,000-
		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		928		52,928	52,000
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		686 PROF SERV OTHER	1	215,657	1	210,274	5,383-
		SUBTOTAL FOR CNTRCTL SVCS	1	273,114	1	265,781	7,333-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4140		1	497,643	1	643,501	145,858
BUDGET CODE: 4151 Poison Control Center						
10 SUPPLYS&MATL	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 PROPTY&EQUIP	300 EQUIPMENT GENERAL		110		110	
	302 TELECOMMUNICATIONS EQUIPMENT		17,583		2,000	15,583-
	314 OFFICE FURITURE				13,005	13,005
	337 BOOKS-OTHER		5,000		3,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP			22,693		18,115	4,578-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		5,000	3,000
	402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
	403 OFFICE SERVICES		300		300	
	412 RENTALS OF MISC.EQUIP		371		7,649	7,278
	451 NON OVERNIGHT TRVL EXP-GENERAL		720		1,000	280
	452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
SUBTOTAL FOR OTHR SER&CHR			3,391		15,349	11,958
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500	500
	602 TELECOMMUNICATIONS MAINT		25		250	225
	608 MAINT & REP GENERAL		12,986		500	12,486-
	612 OFFICE EQUIPMENT MAINTENANCE		190		510	320
	613 DATA PROCESSING EQUIPMENT		1,339			1,339-
SUBTOTAL FOR CNTRCTL SVCS			14,540		1,760	12,780-
SUBTOTAL FOR BUDGET CODE 4151			43,124		43,124	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)						
60 CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1	7,995,756	1	11,100,268	3,104,512
SUBTOTAL FOR CNTRCTL SVCS		1	7,995,756	1	11,100,268	3,104,512
SUBTOTAL FOR BUDGET CODE 4160		1	7,995,756	1	11,100,268	3,104,512
BUDGET CODE: 4161 Animal Population Control Fund						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		417 ADVERTISING		513,364				513,364-
	SUBTOTAL FOR OTHR SER&CHR				513,364				513,364-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		67,212				67,212-
			615 PRINTING CONTRACTS		21,633				21,633-
	SUBTOTAL FOR CNTRCTL SVCS				88,845				88,845-
	SUBTOTAL FOR BUDGET CODE 4161				602,209				602,209-
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
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		100				100-
	SUBTOTAL FOR PROPTY&EQUIP				100				100-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,806				1,806-
	SUBTOTAL FOR OTHR SER&CHR				1,806				1,806-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		18,990				18,990-
			622 TEMPORARY SERVICES		6,124		20,000		13,876
			686 PROF SERV OTHER		9,000				9,000-
	SUBTOTAL FOR CNTRCTL SVCS				34,114		20,000		14,114-
	SUBTOTAL FOR BUDGET CODE 4162				36,268		59,589		23,321
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,686		13,210		22,476-
			117 POSTAGE		939		939		
			199 DATA PROCESSING SUPPLIES		6,907		9,159		2,252
	SUBTOTAL FOR SUPPLYS&MATL				43,532		23,308		20,224-
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		6,946		2,787		4,159-
	SUBTOTAL FOR PROPTY&EQUIP				21,802		16,044		5,758-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		752		752		
			402 TELEPHONE & OTHER COMMUNICATNS		1,697		202		1,495-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		6,385		6,499		114
			417 ADVERTISING		5,343		360		4,983-
			451 NON OVERNIGHT TRVL EXP-GENERAL		470		470		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,206		3,422		216
			499 OTHER EXPENSES - GENERAL		7,072		3,380		3,692-
			SUBTOTAL FOR OTHR SER&CHR		24,925		15,085		9,840-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		453		453		
			615 PRINTING CONTRACTS		14,092		14,092		
			622 TEMPORARY SERVICES		5,919		5,919		
			671 TRAINING PRGM CITY EMPLOYEES		5,343		360		4,983-
			686 PROF SERV OTHER		91,646		109,451		17,805
			SUBTOTAL FOR CNTRCTL SVCS		119,453		130,275		10,822
			SUBTOTAL FOR BUDGET CODE 4170		209,712		184,712		25,000-
			BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
			SUBTOTAL FOR SUPPLYS&MATL		7,500				7,500-
30 PROPTY&EQUIP			337 BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
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		6,720				6,720-
			SUBTOTAL FOR OTHR SER&CHR		835,532				835,532-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		34,412		832,543		798,131
			608 MAINT & REP GENERAL		500				500-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			686 PROF SERV OTHER		44,965				44,965-
			SUBTOTAL FOR CNTRCTL SVCS		80,877		832,543		751,666
			SUBTOTAL FOR BUDGET CODE 4180		926,909		832,543		94,366-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	
BUDGET CODE: 4918 DAYCARE INSPECTION PROG						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,144	32,144
		101 PRINTING SUPPLIES			24,258	24,258
		117 POSTAGE	30,000			30,000-
		199 DATA PROCESSING SUPPLIES			8,460	8,460
		SUBTOTAL FOR SUPPLYS&MATL	30,000		64,862	34,862
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	4,910		29,004	24,094
		453 OVERNIGHT TRVL EXP-GENERAL			3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL	320			320-
		499 OTHER EXPENSES - GENERAL			202,069	202,069
		SUBTOTAL FOR OTHR SER&CHR	55,288		255,073	199,785
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	55,610			55,610-
		660 ECONOMIC DEVELOPMENT			40,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS	55,610		40,000	15,610-
		SUBTOTAL FOR BUDGET CODE 4918	144,200		426,342	282,142
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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-				
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,258					1,258-
SUBTOTAL FOR SUPPLYS&MATL					1,258	1,258-				
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	13,000					13,000-
			412	RENTALS OF MISC.EQUIP	10,887					10,887-
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000					5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	8,000					8,000-
			499	OTHER EXPENSES - GENERAL	21,858					21,858-
SUBTOTAL FOR OTHR SER&CHR					58,745	58,745-				
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										
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2,182					2,182-
SUBTOTAL FOR OTHR SER&CHR					2,182	2,182-				
SUBTOTAL FOR BUDGET CODE 8248					2,182	2,182-				
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,986					1,986-
			199	DATA PROCESSING SUPPLIES	1,639					1,639-
SUBTOTAL FOR SUPPLYS&MATL					3,625	3,625-				
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	12,097					12,097-
			499	OTHER EXPENSES - GENERAL	21,239					21,239-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						33,336			33,336-
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 OTHER SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,449				2,449-
		499	OTHER EXPENSES - GENERAL		7,889				7,889-
SUBTOTAL FOR OTHER 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		107	MEDICAL,SURGICAL & LAB SUPPLY		2,250		2,250		
SUBTOTAL FOR SUPPLYS&MATL						2,250		2,250	
40 OTHER SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		720				720-
		499	OTHER EXPENSES - GENERAL		9,751		9,718		33-
SUBTOTAL FOR OTHER SER&CHR						11,471		10,718	753-
SUBTOTAL FOR BUDGET CODE 8458						13,721		12,968	753-
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 OTHER 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 OTHER 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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	199 DATA PROCESSING SUPPLIES		18,023					18,023-
SUBTOTAL FOR SUPPLYS&MATL					18,023				18,023-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000					25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,534					1,534-
SUBTOTAL FOR OTHR SER&CHR					26,534				26,534-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,300					13,300-
		615 PRINTING CONTRACTS		116,460					116,460-
		671 TRAINING PRGM CITY EMPLOYEES		44,100					44,100-
		686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					178,860				178,860-
SUBTOTAL FOR BUDGET CODE 8538					223,417				223,417-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,980,000		1,980,000			
SUBTOTAL FOR CNTRCTL SVCS					1,980,000		1,980,000		
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		3,500					3,500-
		117 POSTAGE		250					250-
		199 DATA PROCESSING SUPPLIES		8,049					8,049-
SUBTOTAL FOR SUPPLYS&MATL					11,799				11,799-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337 BOOKS-OTHER		1,250				1,250-
		SUBTOTAL FOR PROPTY&EQUIP		16,250				16,250-
40		OTHR SER&CHR 042001						
		40X CONTRACTUAL SERVICES-GENERAL		36,423				36,423-
		412 RENTALS OF MISC.EQUIP		4,439				4,439-
		451 NON OVERNIGHT TRVL EXP-GENERAL		870				870-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,112				13,112-
		499 OTHER EXPENSES - GENERAL		47,573				47,573-
		SUBTOTAL FOR OTHR SER&CHR		102,417				102,417-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		686 PROF SERV OTHER		326,736				326,736-
		SUBTOTAL FOR CNTRCTL SVCS		329,736				329,736-
		SUBTOTAL FOR BUDGET CODE 8689		460,202				460,202-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	31	20,051,275	31	24,138,839		4,087,564
		TOTAL FOR ENVIRONMENTAL HEALTH - OTPS	31	20,105,275	31	24,138,839		4,033,564

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,633,552	20,105,275	2,556,981	24,138,839	4,033,564
FINANCIAL PLAN SAVINGS APPROPRIATION		20,105,275		24,138,839	4,033,564

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,513,704		19,494,578	4,980,874
OTHER CATEGORICAL		613,655			613,655-
CAPITAL FUNDS - I.F.A.					
STATE		1,975,956		1,978,159	2,203
FEDERAL - C.D.					
FEDERAL - OTHER		1,002,492		686,102	316,390-
INTRA-CITY SALES		1,999,468		1,980,000	19,468-
TOTAL		20,105,275		24,138,839	4,033,564

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10		SUPPLYS&MATL	100		1,831			356		1,475-
		SUBTOTAL FOR SUPPLYS&MATL			1,831			356		1,475-
30		PROPTY&EQUIP	337		9,864			9,825		39-
		SUBTOTAL FOR PROPTY&EQUIP			9,864			9,825		39-
40		OTHR SER&CHR	403		1,525			1,500		25-
		SUBTOTAL FOR OTHR SER&CHR			1,525			1,500		25-
		SUBTOTAL FOR BUDGET CODE 6101			13,220			11,681		1,539-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10		SUPPLYS&MATL	117		5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30		PROPTY&EQUIP	337		5,202			5,150		52-
		SUBTOTAL FOR PROPTY&EQUIP			5,202			5,150		52-
60		CNRCTL SVCS	600		5,000			5,000		
		SUBTOTAL FOR CNRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 6111			15,202			15,150		52-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION										
10		SUPPLYS&MATL	100		3,500			3,500		
		SUBTOTAL FOR SUPPLYS&MATL			3,500			3,500		
30		PROPTY&EQUIP	337		15,102			12,340		2,762-
		SUBTOTAL FOR PROPTY&EQUIP			15,102			12,340		2,762-
40		OTHR SER&CHR	417		5,454			5,147		307-
		SUBTOTAL FOR OTHR SER&CHR			5,454			5,147		307-
		SUBTOTAL FOR OTHR SER&CHR			7,454			7,147		307-
60		CNRCTL SVCS	622		40,000					40,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		3,120		1,500		1,620-	
		686 PROF SERV OTHER		20,618		25,000		4,382	
		SUBTOTAL FOR CNTRCTL SVCS		63,738		26,500		37,238-	
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		108,294		57,987		50,307-	
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,248		6,000		248-	
		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		391,034		386,951		4,083-	
		170 CLEANING SUPPLIES		5,887		5,000		887-	
		199 DATA PROCESSING SUPPLIES		9,334				9,334-	
		SUBTOTAL FOR SUPPLYS&MATL		428,853		414,451		14,402-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,154		287,092		257,938	
		337 BOOKS-OTHER		1,740		3,000		1,260	
		SUBTOTAL FOR PROPTY&EQUIP		30,894		290,092		259,198	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		194,032		199,853		5,821	
		400 CONTRACTUAL SERVICES-GENERAL		479,679		400,429		79,250-	
		412 RENTALS OF MISC.EQUIP		14,700		54,700		40,000	
		414 RENTALS - LAND BLDGS & STRUCTS		221,400		226,920		5,520	
	856001	42C HEAT LIGHT & POWER		4,664,606		4,664,606			
		SUBTOTAL FOR OTHR SER&CHR		5,574,417		5,546,508		27,909-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,326				14,326-	
		608 MAINT & REP GENERAL		1,387,905		1,406,798		18,893	
		671 TRAINING PRGM CITY EMPLOYEES		5,620				5,620-	
		683 PROF SERV ENGINEER & ARCHITECT		30,110				30,110-	
		SUBTOTAL FOR CNTRCTL SVCS		1,437,961		1,406,798		31,163-	
		SUBTOTAL FOR BUDGET CODE 6116		7,472,125		7,657,849		185,724	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6117 Health and Safety										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200			200		
	SUBTOTAL FOR SUPPLYS&MATL				200			200		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,065			1,065		
	SUBTOTAL FOR PROPTY&EQUIP				1,065			1,065		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		61,808			61,477		331-
	SUBTOTAL FOR OTHR SER&CHR				61,808			61,477		331-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,339			33,339		22,000-
		608	MAINT & REP GENERAL		200					200-
		671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000		
	SUBTOTAL FOR CNRCTL SVCS				57,539			35,339		22,200-
	SUBTOTAL FOR BUDGET CODE 6117				120,612			98,081		22,531-
BUDGET CODE: 6120 Materials Management										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,395			120,236		1,159-
		100	SUPPLIES + MATERIALS - GENERAL		87,473			86,997		476-
		107	MEDICAL,SURGICAL & LAB SUPPLY		218,902			233,931		15,029
		170	CLEANING SUPPLIES		6,797					6,797-
		199	DATA PROCESSING SUPPLIES		100,000			100,000		
	SUBTOTAL FOR SUPPLYS&MATL				534,567			541,164		6,597
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		24,015			6,550		17,465-
	SUBTOTAL FOR OTHR SER&CHR				24,015			6,550		17,465-
	SUBTOTAL FOR BUDGET CODE 6120				558,582			547,714		10,868-
BUDGET CODE: 6121 Information Technology										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		117,263			155,525		38,262
	SUBTOTAL FOR SUPPLYS&MATL				117,263			155,525		38,262
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		69,760			125,000		55,240
	SUBTOTAL FOR PROPTY&EQUIP				69,760			125,000		55,240
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		517,962			517,962		
		402	TELEPHONE & OTHER COMMUNICATNS		4,481			3,858		623-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			172,000			172,000		
	858001	42G	DATA PROCESSING SERVICES			244,077			244,077		
			SUBTOTAL FOR OTHR SER&CHR			938,520			937,897		623-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	111,379		1	65,567		45,812-
		613	DATA PROCESSING EQUIPMENT		1	148,023		1	543,297		395,274
		684	PROF SERV COMPUTER SERVICES		1	542,457		1	390,009		152,448-
			SUBTOTAL FOR CNTRCTL SVCS		3	801,859		3	998,873		197,014
			SUBTOTAL FOR BUDGET CODE 6121		3	1,927,402		3	2,217,295		289,893
BUDGET CODE: 6122 Records Management											
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			70,350			70,113		237-
			SUBTOTAL FOR OTHR SER&CHR			70,350			70,113		237-
			SUBTOTAL FOR BUDGET CODE 6122			70,350			70,113		237-
BUDGET CODE: 6131 Evidence											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			21,024			32,141		11,117
			SUBTOTAL FOR SUPPLYS&MATL			21,024			32,141		11,117
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			2,020					2,020-
		332	PURCH DATA PROCESSING EQUIPT			2,742					2,742-
			SUBTOTAL FOR PROPTY&EQUIP			4,762					4,762-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			6,059					6,059-
			SUBTOTAL FOR OTHR SER&CHR			6,059					6,059-
60			CNTRCTL SVCS								
		671	TRAINING PRGM CITY EMPLOYEES			296					296-
			SUBTOTAL FOR CNTRCTL SVCS			296					296-
			SUBTOTAL FOR BUDGET CODE 6131			32,141			32,141		
BUDGET CODE: 6132 Forensic Pathology											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			950			950		
		107	MEDICAL,SURGICAL & LAB SUPPLY			37,596			44,013		6,417
			SUBTOTAL FOR SUPPLYS&MATL			38,546			44,963		6,417

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		337 BOOKS-OTHER			38,847			33,269		5,578-
	SUBTOTAL FOR PROPTY&EQUIP					38,847			33,269		5,578-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			53,000			53,000		
			403 OFFICE SERVICES			8,322			7,640		682-
	SUBTOTAL FOR OTHR SER&CHR					61,322			60,640		682-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			6,000			6,000		
			622 TEMPORARY SERVICES			707					707-
			686 PROF SERV OTHER	1		18,000	1		18,000		
	SUBTOTAL FOR CNTRCTL SVCS			1		24,707	1		24,000		707-
	SUBTOTAL FOR BUDGET CODE 6132				1		163,422	1		162,872	550-
BUDGET CODE: 6133 Mortuary Operations											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			52,376			41,000		11,376-
			107 MEDICAL,SURGICAL & LAB SUPPLY			178,580			165,334		13,246-
			170 CLEANING SUPPLIES			2,005					2,005-
	SUBTOTAL FOR SUPPLYS&MATL					232,961			206,334		26,627-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP			20,810					20,810-
	SUBTOTAL FOR PROPTY&EQUIP					20,810					20,810-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			286					286-
	SUBTOTAL FOR OTHR SER&CHR					286					286-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			57,120					57,120-
			608 MAINT & REP GENERAL			10,000			10,000		
	SUBTOTAL FOR CNTRCTL SVCS					67,120			10,000		57,120-
	SUBTOTAL FOR BUDGET CODE 6133						321,177			216,334	104,843-
BUDGET CODE: 6134 X-Ray											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			7,277			7,090		187-
	SUBTOTAL FOR SUPPLYS&MATL					7,277			7,090		187-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			16,867			16,867		
	SUBTOTAL FOR OTHR SER&CHR					16,867			16,867		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			79,360			31,556		47,804-
		SUBTOTAL FOR CNTRCTL SVCS			79,360			31,556		47,804-
		SUBTOTAL FOR BUDGET CODE 6134			103,504			55,513		47,991-
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-
40		OTHR SER&CHR								
		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			15,732			15,679		53-
BUDGET CODE: 6143 Toxicology										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			428,911			319,743		109,168-
		SUBTOTAL FOR SUPPLYS&MATL			428,911			319,743		109,168-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			15,000					15,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			2,896					2,896-
		337 BOOKS-OTHER			800			800		
		SUBTOTAL FOR PROPTY&EQUIP			18,696			800		17,896-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			21,300			20,500		800-
		403 OFFICE SERVICES			7,677			7,200		477-
		SUBTOTAL FOR OTHR SER&CHR			28,977			27,700		1,277-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		8	137,994		8	134,950		3,044-
		SUBTOTAL FOR CNTRCTL SVCS		8	137,994		8	134,950		3,044-
		SUBTOTAL FOR BUDGET CODE 6143		8	614,578		8	483,193		131,385-
BUDGET CODE: 6144 Histology										

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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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		139,587		129,573	10,014-
		SUBTOTAL FOR SUPPLYS&MATL		139,587		129,573	10,014-
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	187,316	7	181,986	5,330-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		17,410		12,326	5,084-
		SUBTOTAL FOR SUPPLYS&MATL		17,410		12,326	5,084-
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		22,830		16,346	6,484-
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		412 RENTALS OF MISC.EQUIP		30,966			30,966-
		454 OVERNIGHT TRVL EXP-SPECIAL		530			530-
		SUBTOTAL FOR OTHR SER&CHR		31,496			31,496-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,532			106,532-
		608 MAINT & REP GENERAL		21,639			21,639-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,171			130,171-
		SUBTOTAL FOR BUDGET CODE 6146		335,244			335,244-

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 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4		1	3-
		SUBTOTAL FOR SUPPLYS&MATL		1,504		1	1,503-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		800		800	
		SUBTOTAL FOR BUDGET CODE 6147		2,304		801	1,503-
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		261,285		223,895	37,390-
		199 DATA PROCESSING SUPPLIES		5,000		1,300	3,700-
		SUBTOTAL FOR SUPPLYS&MATL		266,285		225,195	41,090-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		403 OFFICE SERVICES		3,822		1,500	2,322-
		SUBTOTAL FOR OTHR SER&CHR		3,822		23,500	19,678
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		171,701		168,390	3,311-
		SUBTOTAL FOR CNTRCTL SVCS		171,701		168,390	3,311-
		SUBTOTAL FOR BUDGET CODE 6152		441,808		417,085	24,723-
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500	
		106 MOTOR VEHICLE FUEL		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		103,500		103,500	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		84,308		470	83,838-
		SUBTOTAL FOR PROPTY&EQUIP		84,308		470	83,838-
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			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		186,656		186,656	

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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6153				374,464		290,626	83,838-
BUDGET CODE: 6154 Security							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		23,458		22,364	1,094-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				28,458		22,364	6,094-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,794		5,000	2,206
		319 SECURITY EQUIPMENT		1,130		366	764-
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				5,924		12,366	6,442
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		27,206		5,000	22,206-
SUBTOTAL FOR OTHR SER&CHR				27,206		5,000	22,206-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		150,000		150,000	
		619 SECURITY SERVICES		29,979			29,979-
		671 TRAINING PRGM CITY EMPLOYEES	1	12,306	1	13,400	1,094
SUBTOTAL FOR CNTRCTL SVCS			1	192,285	1	163,400	28,885-
SUBTOTAL FOR BUDGET CODE 6154			1	253,873	1	203,130	50,743-
BUDGET CODE: 6160 Forensic Biology							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,192		4,500	2,308
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,420,581		1,562,842	142,261
		199 DATA PROCESSING SUPPLIES		10,454		6,688	3,766-
SUBTOTAL FOR SUPPLYS&MATL				1,433,227		1,574,030	140,803
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		30,000			30,000-
		307 MEDICAL, SURGICAL & LAB EQUIP		19,920		4,861	15,059-
		337 BOOKS-OTHER				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				49,920		6,861	43,059-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		5,000		29,503	24,503
		403 OFFICE SERVICES				149,040	149,040
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,498			2,498-
SUBTOTAL FOR OTHR SER&CHR				7,498		178,543	171,045

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 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		61,643		50,000	11,643-
	608 MAINT & REP GENERAL	8	764,524	8	415,365	349,159-
	622 TEMPORARY SERVICES		20,000			20,000-
	671 TRAINING PRGM CITY EMPLOYEES				93,474	93,474
	686 PROF SERV OTHER		4,000		4,000	
	SUBTOTAL FOR CNTRCTL SVCS	8	850,167	8	562,839	287,328-
	SUBTOTAL FOR BUDGET CODE 6160	8	2,340,812	8	2,322,273	18,539-
BUDGET CODE: 6161 Molecular Genetics						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		19,179		20,110	931
	199 DATA PROCESSING SUPPLIES		1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL		30,679		31,610	931
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000		7,000	
	337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP		8,000		8,000	
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		504		504	
	412 RENTALS OF MISC.EQUIP		18,434		23,084	4,650
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,400			1,400-
	SUBTOTAL FOR OTHR SER&CHR		20,338		23,588	3,250
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		14,462		5,100	9,362-
	SUBTOTAL FOR CNTRCTL SVCS		14,462		5,100	9,362-
	SUBTOTAL FOR BUDGET CODE 6161		73,479		68,298	5,181-
BUDGET CODE: 6164 Aid to Lab - Tox						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		35,000			35,000-
	SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000-
30 PROPTY&EQUIP	337 BOOKS-OTHER		800			800-
	SUBTOTAL FOR PROPTY&EQUIP		800			800-
40 OTHR SER&CHR	403 OFFICE SERVICES		4,000			4,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				19,000			19,000-
SUBTOTAL FOR BUDGET CODE 6164				54,800			54,800-
BUDGET CODE: 6165 Aid to Lab - DNA							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		99,382			99,382-
SUBTOTAL FOR SUPPLYS&MATL				99,382			99,382-
40		OTHER 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		111,027			111,027-
SUBTOTAL FOR CNTRCTL SVCS				111,027			111,027-
SUBTOTAL FOR BUDGET CODE 6165				216,109			216,109-
BUDGET CODE: 6166 DNA Backlog Reduction							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		615,542			615,542-
		199 DATA PROCESSING SUPPLIES		9,982			9,982-
SUBTOTAL FOR SUPPLYS&MATL				625,524			625,524-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,140			42,140-
		307 MEDICAL,SURGICAL & LAB EQUIP		332,176			332,176-
		332 PURCH DATA PROCESSING EQUIPT		18,503			18,503-
SUBTOTAL FOR PROPTY&EQUIP				392,819			392,819-
40		OTHER 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				118,179			118,179-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		15,360			15,360-
		684 PROF SERV COMPUTER SERVICES		2,887			2,887-
		686 PROF SERV OTHER		579			579-
SUBTOTAL FOR CNTRCTL SVCS				18,826			18,826-
SUBTOTAL FOR BUDGET CODE 6166				1,155,348			1,155,348-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
40	OTHR	SER&CHR	403	OFFICE SERVICES		6,065			6,065-
			454	OVERNIGHT TRVL EXP-SPECIAL		26,211			26,211-
				SUBTOTAL FOR OTHR SER&CHR		32,276			32,276-
				SUBTOTAL FOR BUDGET CODE 6167		32,276			32,276-
BUDGET CODE: 6168 UASI Grant									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		69,044			69,044-
			107	MEDICAL,SURGICAL & LAB SUPPLY		58,000			58,000-
			169	MAINTENANCE SUPPLIES		126			126-
			199	DATA PROCESSING SUPPLIES		889,109			889,109-
				SUBTOTAL FOR SUPPLYS&MATL		1,016,279			1,016,279-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		409,792			409,792-
			302	TELECOMMUNICATIONS EQUIPMENT		122,394			122,394-
			304	MOTOR VEHICLE EQUIPMENT		81,684			81,684-
			305	MOTOR VEHICLES		43,685			43,685-
			307	MEDICAL,SURGICAL & LAB EQUIP		128,200			128,200-
			332	PURCH DATA PROCESSING EQUIPT		267,179			267,179-
				SUBTOTAL FOR PROPTY&EQUIP		1,052,934			1,052,934-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		40,054			40,054-
				SUBTOTAL FOR OTHR SER&CHR		40,054			40,054-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		11,543			11,543-
			608	MAINT & REP GENERAL		110,005			110,005-
			671	TRAINING PRGM CITY EMPLOYEES		60,981			60,981-
			684	PROF SERV COMPUTER SERVICES		1,910,759			1,910,759-
			686	PROF SERV OTHER		65,436			65,436-
				SUBTOTAL FOR CNTRCTL SVCS		2,158,724			2,158,724-
				SUBTOTAL FOR BUDGET CODE 6168		4,267,991			4,267,991-
BUDGET CODE: 6170 Forensic Science Training									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,415			2,415-
			101	PRINTING SUPPLIES		4,013			4,013-
			107	MEDICAL,SURGICAL & LAB SUPPLY		17,560			17,560-
			117	POSTAGE		3,015			3,015-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,899				1,899-	
		SUBTOTAL FOR SUPPLYS&MATL		28,902				28,902-	
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		441,580				441,580-	
		SUBTOTAL FOR OTHR SER&CHR		463,001				463,001-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		20,248				20,248-	
		684 PROF SERV COMPUTER SERVICES		8,550				8,550-	
		686 PROF SERV OTHER		6,312				6,312-	
		SUBTOTAL FOR CNTRCTL SVCS		35,110				35,110-	
		SUBTOTAL FOR BUDGET CODE 6170		527,843				527,843-	
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-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		40,600		40,600-	
		SUBTOTAL FOR SUPPLYS&MATL		40,600				40,600-	
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		58,693		58,693-	
		SUBTOTAL FOR OTHR SER&CHR		58,693				58,693-	
		SUBTOTAL FOR BUDGET CODE 6173		99,293				99,293-	
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		10,179		10,179-	
		SUBTOTAL FOR SUPPLYS&MATL		10,179				10,179-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,535		14,535-	
		SUBTOTAL FOR PROPTY&EQUIP		14,535				14,535-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		38,200					38,200-
		SUBTOTAL FOR OTHR SER&CHR		38,200					38,200-
		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		2,700					2,700-
		SUBTOTAL FOR SUPPLYS&MATL		2,700					2,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		333					333-
		SUBTOTAL FOR OTHR SER&CHR		333					333-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		13,634					13,634-
		SUBTOTAL FOR CNTRCTL SVCS		13,634					13,634-
		SUBTOTAL FOR BUDGET CODE 6176		16,667					16,667-
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-
		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		149					149-
		SUBTOTAL FOR SUPPLYS&MATL		149					149-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,541					6,541-
		SUBTOTAL FOR OTHR SER&CHR		6,541					6,541-
		SUBTOTAL FOR BUDGET CODE 6180		6,690					6,690-
BUDGET CODE: 6181 NIJ Forensic DNA Efficiency Grant									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			59,334				59,334-
		SUBTOTAL FOR SUPPLYS&MATL			59,334				59,334-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			1,741				1,741-
		SUBTOTAL FOR OTHR SER&CHR			1,741				1,741-
		SUBTOTAL FOR BUDGET CODE 6181			61,075				61,075-
BUDGET CODE: 6183 2009 Homeland Security Grant									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL							62,000
		SUBTOTAL FOR SUPPLYS&MATL							62,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL							2,900,000
		332 PURCH DATA PROCESSING EQUIPT							200,000
		SUBTOTAL FOR PROPTY&EQUIP							3,100,000
		SUBTOTAL FOR BUDGET CODE 6183							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-
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-
		TOTAL FOR CHIEF MEDICAL EXAMINER		28	23,159,344		28	18,304,147	4,855,197-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		28	23,159,344	28	18,304,147	4,855,197-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,839,072	23,159,344	5,833,734	18,304,147	4,855,197-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,159,344		18,304,147	4,855,197-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,568,471		15,142,147	426,324-
OTHER CATEGORICAL		64,604			64,604-
CAPITAL FUNDS - I.F.A.					
STATE		366,099			366,099-
FEDERAL - C.D.					
FEDERAL - OTHER		7,060,877		3,162,000	3,898,877-
INTRA-CITY SALES		99,293			99,293-
TOTAL		23,159,344		18,304,147	4,855,197-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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-
			SUBTOTAL FOR PROPTY&EQUIP		16,239				16,239-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		357,334				357,334-
			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		6,421				6,421-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,064				3,064-
			499 OTHER EXPENSES - GENERAL		30,214				30,214-
			SUBTOTAL FOR OTHR SER&CHR		432,464				432,464-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,175				1,175-
			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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
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			4,131				4,131-
		496 ALLOWANCES TO PARTICIPANTS			8,100				8,100-
		499 OTHER EXPENSES - GENERAL			12,121				12,121-
SUBTOTAL FOR OTHR SER&CHR					24,853				24,853-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,158				1,158-
		686 PROF SERV OTHER			339,048				339,048-
SUBTOTAL FOR CNTRCTL SVCS					340,206				340,206-
SUBTOTAL FOR BUDGET CODE 7118					367,302				367,302-
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: 7148 H1N1 Homeland Security BioWatch									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,685				2,685-
SUBTOTAL FOR SUPPLYS&MATL					2,685				2,685-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			750				750-
		332 PURCH DATA PROCESSING EQUIPT			4,369				4,369-
SUBTOTAL FOR PROPTY&EQUIP					5,119				5,119-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			292,180				292,180-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200				200-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		35				35-	
		SUBTOTAL FOR OTHR SER&CHR		292,415				292,415-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 7148		302,719				302,719-	
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,493				11,493-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,414				16,414-	
		199 DATA PROCESSING SUPPLIES		700				700-	
		SUBTOTAL FOR SUPPLYS&MATL		28,607				28,607-	
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		400 CONTRACTUAL SERVICES-GENERAL		27,500				27,500-	
		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		40,983		27,017		13,966-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		12,000		10,000	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
			117 POSTAGE		7,500		2,500		5,000-
			170 CLEANING SUPPLIES		5,000		20,000		15,000
			199 DATA PROCESSING SUPPLIES		44,254		35,000		9,254-
			SUBTOTAL FOR SUPPLYS&MATL		104,737		96,517		8,220-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		11,000				11,000-
			302 TELECOMMUNICATIONS EQUIPMENT		2,025		2,025		
			314 OFFICE FURITURE		5,150		150		5,000-
			315 OFFICE EQUIPMENT		1,496		750		746-
			319 SECURITY EQUIPMENT		26,174		20,174		6,000-
			332 PURCH DATA PROCESSING EQUIPT		1,384		83,692		82,308
			337 BOOKS-OTHER		24,500		1,500		23,000-
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		73,229		109,791		36,562
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		84,475		70,000		14,475-
			402 TELEPHONE & OTHER COMMUNICATNS		6,315				6,315-
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		2,685		15,000		12,315
			417 ADVERTISING				12,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			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		115,975		107,500		8,475-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	95,593	1	177,411		81,818
			608 MAINT & REP GENERAL		26,000				26,000-
			615 PRINTING CONTRACTS		141				141-
			622 TEMPORARY SERVICES		233,000		235,000		2,000
			624 CLEANING SERVICES		660				660-
			660 ECONOMIC DEVELOPMENT		2,893				2,893-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	12,500	1	2,500		10,000-
			686 PROF SERV OTHER		137,000		137,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	512,787	2	551,911		39,124
			SUBTOTAL FOR BUDGET CODE 7151	2	806,728	2	865,719		58,991

BUDGET CODE: 7152 Management, Planning and Analysis

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
BUDGET CODE: 7154 Managed Care Prof Services										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			73,223			73,223		
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,300			6,300		
		SUBTOTAL FOR SUPPLYS&MATL			79,523			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			630			630		
		SUBTOTAL FOR OTHR SER&CHR			1,354			1,354		
60		CNRCTL SVCS								
		686 PROF SERV OTHER		2	4,410		2	4,410		
		SUBTOTAL FOR CNRCTL SVCS		2	4,410		2	4,410		
		SUBTOTAL FOR BUDGET CODE 7154		2	86,547		2	86,547		
BUDGET CODE: 7165 Primary Care Information Project										
60		CNRCTL SVCS								
		686 PROF SERV OTHER			2,856,302			501,410		2,354,892-
		SUBTOTAL FOR CNRCTL SVCS			2,856,302			501,410		2,354,892-
		SUBTOTAL FOR BUDGET CODE 7165			2,856,302			501,410		2,354,892-
BUDGET CODE: 7179 HEAL NY PHASE 10										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			51,000					51,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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-	
		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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-
		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	CNTRCTL SVCS	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	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41				41-
		199	DATA PROCESSING SUPPLIES		81,118				81,118-
	SUBTOTAL FOR SUPPLYS&MATL				81,159				81,159-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
		402	TELEPHONE & OTHER COMMUNICATNS		35,000				35,000-
		412	RENTALS OF MISC.EQUIP		31,000				31,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
	SUBTOTAL FOR OTHR SER&CHR				81,000				81,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		10,000				10,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7248					207,159					207,159-
BUDGET CODE: 7268 Health Stat Medicaid										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		199	DATA PROCESSING SUPPLIES		22,152					22,152-
SUBTOTAL FOR SUPPLYS&MATL					47,152					47,152-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,000					10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,092					15,092-
SUBTOTAL FOR OTHR SER&CHR					25,092					25,092-
SUBTOTAL FOR BUDGET CODE 7268					72,244					72,244-
TOTAL FOR ADMINISTRATION				7	9,577,604	5		1,834,294	2-	7,743,310-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE										
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		700					700-
SUBTOTAL FOR OTHR SER&CHR					700					700-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		14,238					14,238-
SUBTOTAL FOR CNTRCTL SVCS					14,238					14,238-
SUBTOTAL FOR BUDGET CODE 7038					14,938					14,938-
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 INSTIIT - HOSPITALS		399,900			399,900		399,900
SUBTOTAL FOR SOCIAL SERV					399,900			399,900		399,900

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
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				4,731,707		444,205	4,287,502-
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				119,500		224,403	104,903
117 POSTAGE				5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				124,500		224,403	99,903
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				7,798,209		7,418,113	380,096-
400 CONTRACTUAL SERVICES-GENERAL				506,329		1,049,953	543,624
454 OVERNIGHT TRVL EXP-SPECIAL				3,202			3,202-
499 OTHER EXPENSES - GENERAL						239,566	239,566
SUBTOTAL FOR OTHR SER&CHR				8,307,740		8,707,632	399,892

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		2,000					2,000-
			657	HOSPITALS CONTRACTS	2	80,781,926	2	83,294,342			2,512,416
			676	MAINT & OPER OF INFRASTRUCTURE		3,511					3,511-
			681	PROF SERV ACCTING & AUDITING		17,330					17,330-
			686	PROF SERV OTHER	1	198,509	1	234,105			35,596
			SUBTOTAL FOR CNTRCTL SVCS		3	81,003,276	3	83,528,447			2,525,171
			SUBTOTAL FOR BUDGET CODE 7157		3	89,522,633	3	92,460,482			2,937,849
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					450,000			450,000		
60		CNRCTLVCS 657 HOSPITALS CONTRACTS			1,946,997			1,946,997		
SUBTOTAL FOR CNTRCTL SVCS					1,946,997			1,946,997		
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			25,000					25,000-
		400 CONTRACTUAL SERVICES-GENERAL			62,400					62,400-
		499 OTHER EXPENSES - GENERAL			11,390					11,390-
SUBTOTAL FOR OTHER SER&CHR					98,790					98,790-
60		CNRCTLVCS 671 TRAINING PRGM CITY EMPLOYEES			1,999					1,999-
SUBTOTAL FOR CNTRCTL SVCS					1,999					1,999-
SUBTOTAL FOR BUDGET CODE 7188					101,562					101,562-
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge										
40		OTHR SER&CHR 072001 40X CONTRACTUAL SERVICES-GENERAL								
		819001 40X CONTRACTUAL SERVICES-GENERAL			143,906					143,906-
		400 CONTRACTUAL SERVICES-GENERAL			62,500					62,500-
		402 TELEPHONE & OTHER COMMUNICATNS			2,046					2,046-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,250					2,250-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200					1,200-
SUBTOTAL FOR OTHER SER&CHR					211,902					211,902-
SUBTOTAL FOR BUDGET CODE 7618					211,902					211,902-
TOTAL FOR PRISON HEALTH SERVICES			3		138,693,634	3		142,242,382		3,548,748
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			10		161,234,195	8		144,520,881	2-	16,713,314-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,609,897	161,234,195	27,896,986	144,520,881	16,713,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,234,195		144,520,881	16,713,314-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,396,204		130,493,710	5,902,494-
OTHER CATEGORICAL		311,348			311,348-
CAPITAL FUNDS - I.F.A.					
STATE		22,914,517		13,842,407	9,072,110-
FEDERAL - C.D.					
FEDERAL - OTHER		1,612,126		184,764	1,427,362-
INTRA-CITY SALES					
TOTAL		161,234,195		144,520,881	16,713,314-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			10,000					10,000-
		499 OTHER EXPENSES - GENERAL			13,600					13,600-
	SUBTOTAL FOR OTHR SER&CHR				23,600					23,600-
60	CNTRCTL SVCS	624 CLEANING SERVICES			100,000					100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000					100,000-
	SUBTOTAL FOR BUDGET CODE 8184				126,600					126,600-
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1	2,354,204		1	2,354,204		
	SUBTOTAL FOR CNTRCTL SVCS			1	2,354,204		1	2,354,204		
	SUBTOTAL FOR BUDGET CODE 8729			1	2,354,204		1	2,354,204		
	TOTAL FOR			1	2,480,804		1	2,354,204		126,600-
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-
	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			15,246			44,546		29,300
		101 PRINTING SUPPLIES			3,425			10,000		6,575

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
			117 POSTAGE		23,483		23,483	
			170 CLEANING SUPPLIES		5,000		5,000	
			199 DATA PROCESSING SUPPLIES		11,115		11,115	
			SUBTOTAL FOR SUPPLYS&MATL		104,017		139,892	35,875
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		22,070		22,070	
			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		98,457		81,382	17,075-
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-
			SUBTOTAL FOR OTHR SER&CHR		206,364		70,644	135,720-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	6,133	1	6,133	
			612 OFFICE EQUIPMENT MAINTENANCE		2,500			2,500-
			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	4,115	8	3,115	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	62	45,748	62	42,248	3,500-
			SUBTOTAL FOR BUDGET CODE 8401	62	454,586	62	334,166	120,420-

BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,068		29,000		17,932
			169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL				16,068		29,000	12,932
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,114		8,350		7,236
			315 OFFICE EQUIPMENT		10,964		11,000		36
			337 BOOKS-OTHER		26,020				26,020-
		SUBTOTAL FOR PROPTY&EQUIP				38,098		19,350	18,748-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			402 TELEPHONE & OTHER COMMUNICATNS		13,302				13,302-
			404 TRAVELING EXPENSES				4,000		4,000
			417 ADVERTISING		630		37,650		37,020
			451 NON OVERNIGHT TRVL EXP-GENERAL		143				143-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,425				2,425-
		SUBTOTAL FOR OTHR SER&CHR				26,500		41,650	15,150
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-
		SUBTOTAL FOR CNTRCTL SVCS			4	29,334	4	20,000	9,334-
		SUBTOTAL FOR BUDGET CODE 8403			4	110,000	4	110,000	
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)									
10	856001	SUPPLYS&MATL	10F MOTOR VEHICLE FUEL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		13,894		17,994		4,100
			199 DATA PROCESSING SUPPLIES		55,429				55,429-
		SUBTOTAL FOR SUPPLYS&MATL				70,823		19,494	51,329-
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		307,585		307,585		
			412 RENTALS OF MISC.EQUIP		200		200		
	856001		42C HEAT LIGHT & POWER		1,213,002		1,213,002		
			454 OVERNIGHT TRVL EXP-SPECIAL		158		158		
		SUBTOTAL FOR OTHR SER&CHR				1,520,945		1,520,945	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
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	311,942	1	311,227		715-	
		686 PROF SERV OTHER	1	150	1	150			
		SUBTOTAL FOR CNTRCTL SVCS	3	577,813	3	629,142		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	2,188,366	3	2,188,366			
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		4,512,839		4,512,839			
		SUBTOTAL FOR OTHR SER&CHR		4,512,839		4,512,839			
		SUBTOTAL FOR BUDGET CODE 8407		4,512,839		4,512,839			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,391		3,600		209	
		199 DATA PROCESSING SUPPLIES		21,000				21,000-	
		SUBTOTAL FOR SUPPLYS&MATL		24,391		3,600		20,791-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		209				209-	
		SUBTOTAL FOR PROPTY&EQUIP		209				209-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		62,990		90,000		27,010	
		SUBTOTAL FOR OTHR SER&CHR		62,990		90,000		27,010	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		6,010				6,010-	
		SUBTOTAL FOR CNTRCTL SVCS		6,010				6,010-	
		SUBTOTAL FOR BUDGET CODE 8706		93,600		93,600			
BUDGET CODE: 8718 NY/NY III Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,190		41,770		32,580	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		790			790-
		SUBTOTAL FOR SUPPLYS&MATL		9,980		41,770	31,790
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		184,949		184,949	
		SUBTOTAL FOR OTHR SER&CHR		187,949		184,949	3,000-
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	9,338,687	69	7,465,690	1,872,997-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	70	11,819,491	70	9,819,894	1,999,597-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,586,363	11,819,491	1,586,363	9,819,894	1,999,597-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,819,491		9,819,894	1,999,597-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,696,612		6,570,012	126,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,370,302		3,249,882	120,420-
FEDERAL - C.D.					
FEDERAL - OTHER		1,752,577			1,752,577-
INTRA-CITY SALES					
TOTAL		11,819,491		9,819,894	1,999,597-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS				680		680
			622 TEMPORARY SERVICES				536		536
			671 TRAINING PRGM CITY EMPLOYEES				8,274		8,274
			686 PROF SERV OTHER				5,166		5,166
			SUBTOTAL FOR CNTRCTL SVCS			1	17,676	1	17,676
			SUBTOTAL FOR BUDGET CODE 9191			1	1,437,697	1	1,437,697
BUDGET CODE: 9193 Public Health Training Residency Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			199 DATA PROCESSING SUPPLIES				95,107		95,107
			SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232
30		PROPTY&EQUIP	314 OFFICE FURITURE				102		102
			332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
			337 BOOKS-OTHER				570		570
			SUBTOTAL FOR PROPTY&EQUIP				13,904		13,904
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,664		3,664
			454 OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
			SUBTOTAL FOR OTHR SER&CHR				10,789		10,789
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15	335,929	15	335,929
			671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245
			686 PROF SERV OTHER			7	64,284	7	64,284
			SUBTOTAL FOR CNTRCTL SVCS			22	408,458	22	408,458
			SUBTOTAL FOR BUDGET CODE 9193			22	535,383	22	535,383
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,950		4,950
			199 DATA PROCESSING SUPPLIES				2,250		2,250
			SUBTOTAL FOR SUPPLYS&MATL				7,200		7,200

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
60		CNTRCTL SVCS		1	290,000				1-	290,000-
		600 CONTRACTUAL SERVICES GENERAL								
		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			141,445			141,445		
		SUBTOTAL FOR OTHR SER&CHR			141,445			141,445		
		SUBTOTAL FOR BUDGET CODE 9165			141,445			141,445		
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			43,328			43,328		
		SUBTOTAL FOR OTHR SER&CHR			43,328			43,328		
		SUBTOTAL FOR BUDGET CODE 9166			43,328			43,328		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			462,246			462,246		
		SUBTOTAL FOR OTHR SER&CHR			462,246			462,246		
		SUBTOTAL FOR BUDGET CODE 9167			462,246			462,246		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			171,607			171,607		
		SUBTOTAL FOR OTHR SER&CHR			171,607			171,607		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168					171,607			171,607		
TOTAL FOR OFFICE OF THE COMMISSIONER					818,626			818,626		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					485,278			485,278		
500 SOCIAL SERVICES - GENERAL					5,397			5,397		
SUBTOTAL FOR SOCIAL SERV					490,675			490,675		
SUBTOTAL FOR BUDGET CODE 9104					490,675			490,675		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					365,132			365,132		
SUBTOTAL FOR SOCIAL SERV					365,132			365,132		
SUBTOTAL FOR BUDGET CODE 9106					365,132			365,132		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					277,018			277,018		
SUBTOTAL FOR SOCIAL SERV					277,018			277,018		
SUBTOTAL FOR BUDGET CODE 9108					277,018			277,018		
BUDGET CODE: 9109 MCKINNEY HOME										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					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					2,837,585			2,837,585		
SUBTOTAL FOR OTHR SER&CHR					2,837,585			2,837,585		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		655 MENTAL HYGIENE SERVICES	182		110,908,494	182		111,492,684		584,190
		SUBTOTAL FOR CNTRCTL SVCS	182		110,908,494	182		111,492,684		584,190
		SUBTOTAL FOR BUDGET CODE 9110	182		113,795,359	182		114,379,549		584,190
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			6,553,397			6,553,397		
		SUBTOTAL FOR CNTRCTL SVCS			6,553,397			6,553,397		
		SUBTOTAL FOR BUDGET CODE 9124			6,553,397			6,553,397		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			6,409,317			6,409,317		
		SUBTOTAL FOR CNTRCTL SVCS			6,409,317			6,409,317		
		SUBTOTAL FOR BUDGET CODE 9125			6,409,317			6,409,317		
BUDGET CODE: 9126 REINVESTMENT - ACS										
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			340,311			340,311		
		500 SOCIAL SERVICES - GENERAL			3,785			3,785		
		SUBTOTAL FOR SOCIAL SERV			344,096			344,096		
		SUBTOTAL FOR BUDGET CODE 9126			344,096			344,096		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			779,587			779,587		
		SUBTOTAL FOR SOCIAL SERV			779,587			779,587		
		SUBTOTAL FOR BUDGET CODE 9127			779,587			779,587		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC							
	819001	53B MENTAL HEALTH SERVICES HHC		1,880,011		1,880,011			
SUBTOTAL FOR SOCIAL SERV					1,880,011				1,880,011
SUBTOTAL FOR BUDGET CODE 9128					1,880,011				1,880,011
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,594,500		10,594,500			
SUBTOTAL FOR SOCIAL SERV					10,594,500				10,594,500
SUBTOTAL FOR BUDGET CODE 9130					10,594,500				10,594,500
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,475,087		1,475,087			
		532 MENTAL HEALTH SERVICES HHC		1		1			
SUBTOTAL FOR SOCIAL SERV					1,475,088				1,475,088
SUBTOTAL FOR BUDGET CODE 9133					1,475,088				1,475,088
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,315,676		2,315,676			
SUBTOTAL FOR SOCIAL SERV					2,315,676				2,315,676
SUBTOTAL FOR BUDGET CODE 9135					2,315,676				2,315,676
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,011,425		2,011,425			
SUBTOTAL FOR SOCIAL SERV					2,011,425				2,011,425
SUBTOTAL FOR BUDGET CODE 9136					2,011,425				2,011,425
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,786		390,100			210,314
		199 DATA PROCESSING SUPPLIES		55,000					55,000-
SUBTOTAL FOR SUPPLYS&MATL					234,786		390,100		155,314

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		95,794				95,794-	
		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		109,724				109,724-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		22,500				22,500-	
		403 OFFICE SERVICES		19,306				19,306-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		84				84-	
		SUBTOTAL FOR OTHR SER&CHR		41,890				41,890-	
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		2,594,947				2,594,947-	
		532 MENTAL HEALTH SERVICES HHC		448,443		148,443		300,000-	
		SUBTOTAL FOR SOCIAL SERV		3,043,390		148,443		2,894,947-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		53,797				53,797-	
		655 MENTAL HYGIENE SERVICES		425,366		3,370,681		2,945,315	
		686 PROF SERV OTHER		271				271-	
		SUBTOTAL FOR CNTRCTL SVCS		479,434		3,370,681		2,891,247	
		SUBTOTAL FOR BUDGET CODE 9143		3,909,224		3,909,224			
BUDGET CODE: 9151 DOE - Mobile Response Team									
50	SOCIAL SERV	040001 50X SOCIAL SERVICES - GENERAL		463,770				463,770-	
		SUBTOTAL FOR SOCIAL SERV		463,770				463,770-	
		SUBTOTAL FOR BUDGET CODE 9151		463,770				463,770-	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		460,825		460,825		460,825	
		SUBTOTAL FOR SOCIAL SERV		460,825		460,825		460,825	
		SUBTOTAL FOR BUDGET CODE 9155		460,825		460,825		460,825	
BUDGET CODE: 9157 REINVESTMENT-NYPD									
50	SOCIAL SERV	056001 50X SOCIAL SERVICES - GENERAL		333,609		333,609		333,609	
		SUBTOTAL FOR SOCIAL SERV		333,609		333,609		333,609	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9157					333,609			333,609		
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: 9176 REINVESTMENT HPD										
50 SOCIAL SERV 500 SOCIAL SERVICES - GENERAL					85,000			85,000		
SUBTOTAL FOR SOCIAL SERV					85,000			85,000		
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES					3,400			3,400		
SUBTOTAL FOR CNTRCTL SVCS					3,400			3,400		
SUBTOTAL FOR BUDGET CODE 9176					88,400			88,400		
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC					2,595,029			2,595,029		
SUBTOTAL FOR SOCIAL SERV					2,595,029			2,595,029		
SUBTOTAL FOR BUDGET CODE 9181					2,595,029			2,595,029		
BUDGET CODE: 9186 NY/NY III MH Housing										
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES					6,951,774			4,814,774		2,137,000-
SUBTOTAL FOR CNTRCTL SVCS					6,951,774			4,814,774		2,137,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9186				6,951,774		4,814,774	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		66,470			66,470-
SUBTOTAL FOR CNTRCTL SVCS				66,470			66,470-
SUBTOTAL FOR BUDGET CODE 9189				66,470			66,470-
TOTAL FOR MENTAL HEALTH SERVICES			183	183,882,768	183	180,746,874	3,135,894-
TOTAL FOR MENTAL HEALTH			184	190,084,894	183	181,565,500	1- 8,519,394-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,364,054	190,084,894	27,697,437	181,565,500	8,519,394-
FINANCIAL PLAN SAVINGS APPROPRIATION		190,084,894		181,565,500	8,519,394-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,062,554		30,549,175	5,513,379-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		133,364,498		133,484,918	120,420
FEDERAL - C.D.					
FEDERAL - OTHER		18,520,842		17,531,407	989,435-
INTRA-CITY SALES		2,137,000			2,137,000-
TOTAL		190,084,894		181,565,500	8,519,394-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: S012 ARRA-EARLY INTERVENTION ADMINISTRATION											
10		SUPPLYS&MATL	199					11,335		11,335-	
		SUBTOTAL FOR SUPPLYS&MATL						11,335		11,335-	
30		PROPTY&EQUIP	302					4,991		4,991-	
			315					4,934		4,934-	
			332					120,876		120,876-	
			337					4,304		4,304-	
		SUBTOTAL FOR PROPTY&EQUIP						135,105		135,105-	
40		OTHR SER&CHR	400					5,000		5,000-	
			454					249		249-	
		SUBTOTAL FOR OTHR SER&CHR						5,249		5,249-	
50	819001	SOCIAL SERV	53B					98,000		98,000-	
		SUBTOTAL FOR SOCIAL SERV						98,000		98,000-	
60		CNTRCTL SVCS	600					36,648		36,648-	
			671					35,996		35,996-	
			686					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					1,270,898		1,270,898	
		SUBTOTAL FOR OTHR SER&CHR						1,270,898		1,270,898	
		SUBTOTAL FOR BUDGET CODE 9134							1,270,898		1,270,898
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL											
60		CNTRCTL SVCS	655			161		422,991,585	161	410,601,053	
		SUBTOTAL FOR CNTRCTL SVCS				161		422,991,585	161	410,601,053	
		SUBTOTAL FOR BUDGET CODE 9141					161	422,991,585	161	410,601,053	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		94,159		580,387		486,228
			117 POSTAGE		21,720		150,000		128,280
			199 DATA PROCESSING SUPPLIES		10,980		178,980		168,000
	SUBTOTAL FOR SUPPLYS&MATL				151,859		934,367		782,508
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				149,000		149,000
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		66				66-
			332 PURCH DATA PROCESSING EQUIPT		80,694		80,760		66
			337 BOOKS-OTHER		15,000				15,000-
	SUBTOTAL FOR PROPTY&EQUIP				160,760		294,760		134,000
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		36,250				36,250-
			402 TELEPHONE & OTHER COMMUNICATNS		175,760		175,760		
			412 RENTALS OF MISC.EQUIP		75,213		75,213		
			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				415,889		519,949		104,060
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	62,000	1	62,000		
			608 MAINT & REP GENERAL	1	41,000	1	41,000		
			612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
			615 PRINTING CONTRACTS	1	54,411	1	61,000		6,589
			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		
			660 ECONOMIC DEVELOPMENT		7,280				7,280-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		500					500-
		686 PROF SERV OTHER		469,000					469,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,325,191	9	650,000			675,191-
		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		2,256,000					2,256,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,407,000					2,407,000-
		SUBTOTAL FOR BUDGET CODE 9921		2,410,000					2,410,000-
		TOTAL FOR	170	431,492,355	170	415,038,438			16,453,917-
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	13,393,355	68	13,393,355			
		SUBTOTAL FOR CNTRCTL SVCS	68	13,393,355	68	13,393,355			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9111			68	13,393,355	68	13,393,355	
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		57,822		161,590	103,768
		199 DATA PROCESSING SUPPLIES		45,502			45,502-
SUBTOTAL FOR SUPPLYS&MATL				103,324		161,590	58,266
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	400 CONTRACTUAL SERVICES-GENERAL		2,280			2,280-
SUBTOTAL FOR OTHR SER&CHR				2,280			2,280-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,930		3,930	
SUBTOTAL FOR CNTRCTL SVCS				3,930		3,930	
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		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL				250,000			250,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		533		533	
		412 RENTALS OF MISC.EQUIP		187,054		23,954	163,100-
		414 RENTALS - LAND BLDGS & STRUCTS		1,416,956		1,416,956	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099	
SUBTOTAL FOR OTHR SER&CHR				1,609,642		1,446,542	163,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		353,224		516,324	163,100

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		187,788			187,788-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		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	3,303,503	3	3,278,815	24,688-
		SUBTOTAL FOR BUDGET CODE 9148	3	5,164,145	3	4,726,357	437,788-
		TOTAL FOR MENTAL HEALTH SERVICES	71	18,812,461	71	18,436,161	376,300-
		TOTAL FOR MENTAL RETARDATION AND DEVELOP	241	450,440,130	241	433,609,913	16,830,217-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	996,314	450,440,130	898,314	433,609,913	16,830,217-
FINANCIAL PLAN SAVINGS				284,376	284,376
APPROPRIATION		450,440,130		433,894,289	16,545,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,421,010		95,242,486	5,178,524-
OTHER CATEGORICAL		8,459,832		8,242,021	217,811-
CAPITAL FUNDS - I.F.A.					
STATE		223,740,575		217,953,028	5,787,547-
FEDERAL - C.D.					
FEDERAL - OTHER		117,818,713		112,456,754	5,361,959-
INTRA-CITY SALES					
TOTAL		450,440,130		433,894,289	16,545,841-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,000		1-	35,000-
		655 MENTAL HYGIENE SERVICES		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	735,000		1-	735,000-
		SUBTOTAL FOR BUDGET CODE 9922	1	735,000		1-	735,000-
		TOTAL FOR	1	735,000		1-	735,000-
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		52,627			52,627-
		117 POSTAGE		12,600			12,600-
		SUBTOTAL FOR SUPPLYS&MATL		65,227			65,227-
40 OTHR SER&CHR		417 ADVERTISING		13,355			13,355-
		SUBTOTAL FOR OTHR SER&CHR		13,355			13,355-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		190,483			190,483-
		655 MENTAL HYGIENE SERVICES	57	26,782,061	57	27,054,906	272,845
		671 TRAINING PRGM CITY EMPLOYEES		3,780			3,780-
		SUBTOTAL FOR CNTRCTL SVCS	57	26,976,324	57	27,054,906	78,582
			2761				

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9112			57	27,054,906	57	27,054,906	
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		6,948,579		6,948,579	
SUBTOTAL FOR SOCIAL SERV				6,948,579		6,948,579	
SUBTOTAL FOR BUDGET CODE 9132				6,948,579		6,948,579	
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	
SUBTOTAL FOR SOCIAL SERV				1,613,381		1,613,381	
SUBTOTAL FOR BUDGET CODE 9150				1,613,381		1,613,381	
BUDGET CODE: 9162 NYC DOT D.W.I.							
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		48,974		48,974	48,974-
SUBTOTAL FOR SOCIAL SERV				48,974		48,974	48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974		48,974	48,974-
BUDGET CODE: 9182 Managed Addiction Treatment Services							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,735			10,735-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,735			10,735-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
50		SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL		4,199,391			4,199,391-
		500 SOCIAL SERVICES - GENERAL		95,111		4,315,237	4,220,126
SUBTOTAL FOR SOCIAL SERV				4,294,502		4,315,237	20,735
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		22,375,404		22,375,404	
SUBTOTAL FOR CNTRCTL SVCS				22,375,404		22,375,404	
SUBTOTAL FOR BUDGET CODE 9187				22,375,404		22,375,404	
TOTAL FOR MENTAL HEALTH SERVICES			59	65,565,177	59	65,516,203	48,974-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			60	66,300,178	59	65,516,204	1- 783,974-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,852,039	66,300,178	9,603,674	65,516,204	783,974-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,300,178		65,516,204	783,974-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,145,336		24,410,336	735,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		37,569,537		37,520,563	48,974-
FEDERAL - C.D.					
FEDERAL - OTHER		3,585,305		3,585,305	
INTRA-CITY SALES					
TOTAL		66,300,178		65,516,204	783,974-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,194	400,508,041	4,655	367,192,406	33,315,635-
FINANCIAL PLAN SAVINGS		110,901		348,468	237,567
APPROPRIATION	5,194	400,618,942	4,655	367,540,874	33,078,068-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,445,416	182,489,934	955,482-
OTHER CATEGORICAL	3,230,194	973,309	2,256,885-
CAPITAL FUNDS - I.F.A.			
STATE	97,809,882	89,024,797	8,785,085-
FEDERAL - C.D.			
FEDERAL - OTHER	114,602,739	93,989,637	20,613,102-
INTRA-CITY SALES	1,530,711	1,063,197	467,514-
TOTAL	400,618,942	367,540,874	33,078,068-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,520,030	1,250,028,988	98,928,018	1,146,689,939	103,339,049-
FINANCIAL PLAN SAVINGS				284,376	284,376
APPROPRIATION		1,250,028,988		1,146,974,315	103,054,673-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		433,874,159		399,606,507	34,267,652-
OTHER CATEGORICAL		10,006,600		8,346,205	1,660,395-
CAPITAL FUNDS - I.F.A.					
STATE		472,626,167		443,971,018	28,655,149-
FEDERAL - C.D.					
FEDERAL - OTHER		326,297,187		292,846,784	33,450,403-
INTRA-CITY SALES		7,224,875		2,203,801	5,021,074-
TOTAL		1,250,028,988		1,146,974,315	103,054,673-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,194	400,508,041	4,655	367,192,406	33,315,635-
FINANCIAL PLAN SAVINGS		110,901		348,468	237,567
APPROPRIATION	5,194	400,618,942	4,655	367,540,874	33,078,068-
OTPS					
TOTALS FOR OPERATING BUDGET		1,250,028,988		1,146,689,939	103,339,049-
FINANCIAL PLAN SAVINGS				284,376	284,376
APPROPRIATION		1,250,028,988		1,146,974,315	103,054,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,194	1,650,537,029	4,655	1,513,882,345	136,654,684-
FINANCIAL PLAN SAVINGS		110,901		632,844	521,943
APPROPRIATION	5,194	1,650,647,930	4,655	1,514,515,189	136,132,741-
FUNDING					
CITY		617,319,575		582,096,441	35,223,134-
OTHER CATEGORICAL		13,236,794		9,319,514	3,917,280-
CAPITAL FUNDS - I.F.A.					
STATE		570,436,049		532,995,815	37,440,234-
FEDERAL - C.D.					
FEDERAL - OTHER		440,899,926		386,836,421	54,063,505-
INTRA-CITY SALES		8,755,586		3,266,998	5,488,588-
TOTAL FUNDING		1,650,647,930		1,514,515,189	136,132,741-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			175,000					175,000-
		SUBTOTAL FOR FXD MIS CHGS			175,000					175,000-
		SUBTOTAL FOR BUDGET CODE 2021			175,000					175,000-
		TOTAL FOR			485,180					485,180-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			33,171			33,171		
	015001	40X CONTRACTUAL SERVICES-GENERAL			212,854			212,854		
	025001	40X CONTRACTUAL SERVICES-GENERAL			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			1,000,565			943,565		57,000-
		SUBTOTAL FOR BUDGET CODE 2000			1,000,565			943,565		57,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			83,315,244			77,473,139	5,842,105-
SUBTOTAL FOR FXD MIS CHGS					83,315,244			77,473,139	5,842,105-
SUBTOTAL FOR BUDGET CODE 2002					83,315,244			77,473,139	5,842,105-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			38,166,521			35,030,218	3,136,303-
SUBTOTAL FOR FXD MIS CHGS					38,166,521			35,030,218	3,136,303-
SUBTOTAL FOR BUDGET CODE 2004					38,166,521			35,030,218	3,136,303-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			48,630,788			25,298,074	23,332,714-
SUBTOTAL FOR FXD MIS CHGS					48,630,788			25,298,074	23,332,714-
SUBTOTAL FOR BUDGET CODE 2006					48,630,788			25,298,074	23,332,714-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2028	FEMA Disaster Relief					
70 FXD MIS CHGS	714 PAYMENTS TO HHC		12,742			12,742-
	SUBTOTAL FOR FXD MIS CHGS		12,742			12,742-
	SUBTOTAL FOR BUDGET CODE 2028		12,742			12,742-
	TOTAL FOR HEALTH & HOSPITALS CORP		200,898,775		165,801,477	35,097,298-
	TOTAL FOR LUMP SUM		201,383,955		165,801,477	35,582,478-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,189,145	201,383,955	1,132,145	165,801,477	35,582,478-
FINANCIAL PLAN SAVINGS APPROPRIATION		201,383,955		165,801,477	35,582,478-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,260,073		68,353,968	6,906,105-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		399,922			399,922-
FEDERAL - OTHER				97,447,509	28,276,451-
INTRA-CITY SALES		125,723,960			
TOTAL		201,383,955		165,801,477	35,582,478-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,189,145	201,383,955	1,132,145	165,801,477	35,582,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,383,955		165,801,477	35,582,478-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,260,073		68,353,968	6,906,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		399,922		399,922-	
INTRA-CITY SALES		125,723,960		97,447,509	28,276,451-
TOTAL		201,383,955		165,801,477	35,582,478-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		201,383,955		165,801,477	35,582,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,383,955		165,801,477	35,582,478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		201,383,955		165,801,477	35,582,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,383,955		165,801,477	35,582,478-
FUNDING					
CITY		75,260,073		68,353,968	6,906,105-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		399,922			399,922-
INTRA-CITY SALES		125,723,960		97,447,509	28,276,451-
TOTAL FUNDING		201,383,955		165,801,477	35,582,478-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,486,923			27,127
SUBTOTAL FOR F/T SALARIED			35	1,459,796	35	1,486,923			27,127
03 UNSALARIED		031 UNSALARIED		231,369		56,744			174,625-
SUBTOTAL FOR UNSALARIED				231,369		56,744			174,625-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,425		136			12,289-
		042 LONGEVITY DIFFERENTIAL		53,345		46,931			6,414-
		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				105,732		67,241			38,491-
SUBTOTAL FOR BUDGET CODE 1493			35	1,796,897	35	1,610,908			185,989-
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		1,663,741		1,411,121			252,620-
SUBTOTAL FOR UNSALARIED				1,663,741		1,411,121			252,620-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,090		20,234			144
		043 SHIFT DIFFERENTIAL		397					397-
		045 HOLIDAY PAY		12,433		12,000			433-
		046 TERMINAL LEAVE		691					691-
		047 OVERTIME		15,438					15,438-
		061 SUPPER MONEY		1,208					1,208-
SUBTOTAL FOR ADD GRS PAY				50,257		32,234			18,023-
SUBTOTAL FOR BUDGET CODE 1592			24	2,895,844	24	2,625,201			270,643-
TOTAL FOR			59	4,692,741	59	4,236,109			456,632-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,242,999	33	2,323,149	3	919,850-
		SUBTOTAL FOR F/T SALARIED	30	3,242,999	33	2,323,149	3	919,850-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,761		27,761		
		SUBTOTAL FOR OTH SALARIED		27,761		27,761		
03 UNSALARIED		031 UNSALARIED		14,739		14,739		
		SUBTOTAL FOR UNSALARIED		14,739		14,739		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		122				122-
		X46 PY TERMINAL LEAVE		92,044				92,044-
		041 ASSIGNMENT DIFFERENTIAL		1,761		407		1,354-
		042 LONGEVITY DIFFERENTIAL		40,951		5,723		35,228-
		043 SHIFT DIFFERENTIAL		300				300-
		046 TERMINAL LEAVE		8,417				8,417-
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		218				218-
		SUBTOTAL FOR ADD GRS PAY		144,927		7,244		137,683-
07 MISC EXPENSE		095 PAYROLL REFUND		500				500-
		SUBTOTAL FOR MISC EXPENSE		500				500-
		SUBTOTAL FOR BUDGET CODE 1092	30	3,430,926	33	2,372,893	3	1,058,033-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,075,493	127	7,263,212		1,187,719
		SUBTOTAL FOR F/T SALARIED	127	6,075,493	127	7,263,212		1,187,719
02 OTH SALARIED		021 PART-TIME POSITIONS		172		172		
		SUBTOTAL FOR OTH SALARIED		172		172		
03 UNSALARIED		031 UNSALARIED		7,115,726		8,248,573		1,132,847
		SUBTOTAL FOR UNSALARIED		7,115,726		8,248,573		1,132,847
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		9				9-
		X42 PY LONGEVITY DIFFERENTIAL		10				10-
		041 ASSIGNMENT DIFFERENTIAL		5,364		117		5,247-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		235,760		240,503		4,743
			043 SHIFT DIFFERENTIAL		347				347-
			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		356,199		401,699		45,500
			SUBTOTAL FOR BUDGET CODE 1192	127	13,547,590	127	15,913,656		2,366,066
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	1,308,988	6	1,170,487		138,501-
			SUBTOTAL FOR F/T SALARIED	6	1,308,988	6	1,170,487		138,501-
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		37,852		1,872		35,980-
			043 SHIFT DIFFERENTIAL		4,957				4,957-
			045 HOLIDAY PAY		1,702				1,702-
			047 OVERTIME		12,377				12,377-
			049 BACKPAY - PRIOR YEARS		17				17-
			061 SUPPER MONEY		525				525-
			SUBTOTAL FOR ADD GRS PAY		59,301		1,872		57,429-
			SUBTOTAL FOR BUDGET CODE 1292	6	1,401,911	6	1,172,359		229,552-
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		9,204				9,204-
			SUBTOTAL FOR UNSALARIED		9,204				9,204-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		13,059		114		12,945-
			046 TERMINAL LEAVE		3,609				3,609-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
		049 BACKPAY - PRIOR YEARS		877				877-	
		061 SUPPER MONEY		104				104-	
		SUBTOTAL FOR ADD GRS PAY		17,649		114		17,535-	
		SUBTOTAL FOR BUDGET CODE 1392	12	833,812	12	807,073		26,739-	
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		1,195,043		1,945,043		750,000	
		SUBTOTAL FOR UNSALARIED		1,195,043		1,945,043		750,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,222				1,222-	
		042 LONGEVITY DIFFERENTIAL		23,158		34,685		11,527	
		061 SUPPER MONEY		475				475-	
		SUBTOTAL FOR ADD GRS PAY		24,855		34,685		9,830	
		SUBTOTAL FOR BUDGET CODE 1492	8	1,888,260	8	2,560,963		672,703	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			183	21,102,499	186	22,826,944	3	1,724,445	
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			242	25,795,240	245	27,063,053	3	1,267,813	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	25,795,240	245	27,063,053	1,267,813
FINANCIAL PLAN SAVINGS	2	720,519	2	776,502	55,983
APPROPRIATION	244	26,515,759	247	27,839,555	1,323,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,515,759	27,839,555	1,323,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,515,759	27,839,555	1,323,796

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

DEPARTMENTAL ESTI 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	6	705,545
1200	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	7	326,286
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	5	539,968
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	8	519,032
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	4	499,000
1301	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	3	249,246
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	2	153,403
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	8	609,791
1368	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	2	218,671
1400	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	2	71,404
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	20	1,628,861
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	6	477,496
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	2	114,396
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	2	182,484
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	16	821,004
1671	STAFF ANALYST TRAINEE	D 820	12749	40,869- 49,041	1	44,137
1672	RESEARCH ASSISTANT	D 820	60910	44,048- 57,959	2	102,007
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	5	259,460
1681	PROCUREMENT ANALYST	D 820	12158	38,595- 85,053	2	136,412
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	5	274,145
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	2	103,000
1961	CITY LABORER (GROUP,A)	D 820	90702	41,635- 45,905	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	3	108,753
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	52	1,755,936
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	7	292,208
2300	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	1	91,463
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	3	103,924
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	3	98,279
2340	STOCK WORKER	D 820	12200	24,233- 46,519	1	35,698
2400	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	1	86,399
2450	COMMUNITY SERVICE AIDE	D 820	52406	28,469- 29,735	1	28,593
2467	CLERICAL AIDE	D 820	10250	28,588- 34,624	5	142,940
2507	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	1	119,348
2600	AGENCY ATTORNEY	D 820	30087	61,158-105,712	3	237,221
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	9	963,478

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
3316	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	145,000
3319	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	3	97,278
3320	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	1	41,538
3321	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	2	87,371
3322	AGENCY ATTORNEY	D 820	30087	61,158-105,712	1	80,000
3323	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	1	70,810
5226	PUBLIC RECORDS AIDE	D 820	60215	33,183- 44,182	8	278,454
	SUBTOTAL FOR OBJECT 001				229	13,696,983

POSITION SCHEDULE FOR U/A 001					229	13,696,983
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					18	1,076,619
TOTAL FOR U/A 001					247	14,773,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,432		13,793			5,361
		106 MOTOR VEHICLE FUEL				1,000			1,000
		117 POSTAGE		20,000		12,723			7,277-
		199 DATA PROCESSING SUPPLIES		838		5,338			4,500
		SUBTOTAL FOR SUPPLYS&MATL		29,270		32,854			3,584
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		4,705		3,000			1,705-
		412 RENTALS OF MISC.EQUIP		295					295-
		SUBTOTAL FOR OTHR SER&CHR		5,000		3,000			2,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,375					2,375-
		622 TEMPORARY SERVICES		1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,875					3,875-
		SUBTOTAL FOR BUDGET CODE 1592		47,717		35,854			11,863-
		TOTAL FOR		47,717		35,854			11,863-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,200		1,200			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,200		1,200			40,000-
		SUBTOTAL FOR BUDGET CODE 1599		41,200		1,200			40,000-
		TOTAL FOR EXECUTIVE DIVISION		41,200		1,200			40,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		169,254		7,845		161,409-
			117 POSTAGE		500		1,600		1,100
			199 DATA PROCESSING SUPPLIES		46,327		41,366		4,961-
			SUBTOTAL FOR SUPPLYS&MATL		216,081		50,811		165,270-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,556				3,556-
			315 OFFICE EQUIPMENT		1,297		3,450		2,153
			332 PURCH DATA PROCESSING EQUIPT		35,545		5,000		30,545-
			337 BOOKS-OTHER		32,710		13,000		19,710-
			SUBTOTAL FOR PROPTY&EQUIP		73,108		21,450		51,658-
40	OTHR SER&CHR	856001	40C OFFICE SERVICES		377				377-
			400 CONTRACTUAL SERVICES-GENERAL		6,108		1,904		4,204-
			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
			414 RENTALS - LAND BLDGS & STRUCTS				1,183,681		1,183,681
			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		5,707		820		4,887-
			453 OVERNIGHT TRVL EXP-GENERAL				820		820
			454 OVERNIGHT TRVL EXP-SPECIAL				822		822
			SUBTOTAL FOR OTHR SER&CHR		1,214,831		1,225,339		10,508
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	10,362	3	7,695		2,667-
			615 PRINTING CONTRACTS		116				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	19,733	2	11,500		8,233-
			671 TRAINING PRGM CITY EMPLOYEES	2	2,875	2	5,500		2,625
			676 MAINT & OPER OF INFRASTRUCTURE		4,870				4,870-
			686 PROF SERV OTHER	1	20,394	1	16,504		3,890-
			SUBTOTAL FOR CNTRCTL SVCS	10	254,306	10	169,120		85,186-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100				2,100-
			SUBTOTAL FOR FXD MIS CHGS		2,100				2,100-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1092			10	1,760,426	10	1,466,720	293,706-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,670	84,845	15,825-
		101	PRINTING SUPPLIES			1,000	1,000
		106	MOTOR VEHICLE FUEL		2,527		2,527-
		117	POSTAGE		902,289	923,399	21,110
		169	MAINTENANCE SUPPLIES		2,020	2,020	
		170	CLEANING SUPPLIES		624	3,000	2,376
		199	DATA PROCESSING SUPPLIES		97,119	21,148	75,971-
SUBTOTAL FOR SUPPLY&MATL				1,105,249		1,035,412	69,837-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		36,430	36,005	425-
		302	TELECOMMUNICATIONS EQUIPMENT		18,322	18,322	
		314	OFFICE FURITURE		51,361	33,456	17,905-
		315	OFFICE EQUIPMENT		4,378	6,315	1,937
		332	PURCH DATA PROCESSING EQUIPT		903	78,522	77,619
		337	BOOKS-OTHER		20,428	30,000	9,572
SUBTOTAL FOR PROPTY&EQUIP				131,822		202,620	70,798
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000-
		400	CONTRACTUAL SERVICES-GENERAL		229,304	179,219	50,085-
		402	TELEPHONE & OTHER COMMUNICATNS			67,647	67,647
		403	OFFICE SERVICES		27,235	27,235	
		412	RENTALS OF MISC.EQUIP		106,170	137,033	30,863
		414	RENTALS - LAND BLDGS & STRUCTS		1,024,987	1,024,987	
		427	DATA PROCESSING SERVICES		28,397	30,485	2,088
		431	LEASING OF MISC EQUIP		9,494	9,494	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,737	9,737	
		499	OTHER EXPENSES - GENERAL			27,613	27,613
SUBTOTAL FOR OTHR SER&CHR				1,437,324		1,513,450	76,126
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	1,020,942	1,191,062	170,120
		608	MAINT & REP GENERAL	1	15,643	4,185	11,458-
		612	OFFICE EQUIPMENT MAINTENANCE		48,879	53,879	5,000
		613	DATA PROCESSING EQUIPMENT	1	7,332	9,000	1,668
		615	PRINTING CONTRACTS	1	140,555	223,398	82,843
		619	SECURITY SERVICES	1	408,064	398,520	9,544-
		622	TEMPORARY SERVICES		27,033	20,333	6,700-
		624	CLEANING SERVICES		19,999	12,451	7,548-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	1,878,624	10	2,067,074	188,450
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		41			41-
		SUBTOTAL FOR FXD MIS CHGS		41			41-
		SUBTOTAL FOR BUDGET CODE 1192	10	4,553,060	10	4,818,556	265,496
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,924		45,314	30,390
		117 POSTAGE		67,510		67,510	
		199 DATA PROCESSING SUPPLIES		182,425			182,425-
		SUBTOTAL FOR SUPPLYS&MATL		264,859		112,824	152,035-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				135,940	135,940
		315 OFFICE EQUIPMENT		766			766-
		332 PURCH DATA PROCESSING EQUIPT		22,245			22,245-
		SUBTOTAL FOR PROPTY&EQUIP		23,011		135,940	112,929
40 OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		122,283			122,283-
	836001	40X CONTRACTUAL SERVICES-GENERAL		162,200			162,200-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		116,238		155,482	39,244
		402 TELEPHONE & OTHER COMMUNICATNS				100,000	100,000
		499 OTHER EXPENSES - GENERAL				250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR		400,721		505,482	104,761
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		688			688-
		SUBTOTAL FOR CNTRCTL SVCS		688			688-
		SUBTOTAL FOR BUDGET CODE 1392		689,279		754,246	64,967
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,837		65,000	62,163
		117 POSTAGE		50,000			50,000-
		199 DATA PROCESSING SUPPLIES		10,385			10,385-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				63,222		65,000	1,778
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		7,651			7,651-
		315 OFFICE EQUIPMENT		3,898			3,898-
SUBTOTAL FOR PROPTY&EQUIP				11,549			11,549-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,004			10,004-
		412 RENTALS OF MISC.EQUIP		10,658			10,658-
		451 NON OVERNIGHT TRVL EXP-GENERAL		360			360-
SUBTOTAL FOR OTHR SER&CHR				21,022			21,022-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		59		442,811	442,752
		612 OFFICE EQUIPMENT MAINTENANCE		75			75-
		615 PRINTING CONTRACTS		9,144			9,144-
		619 SECURITY SERVICES		100,095			100,095-
		622 TEMPORARY SERVICES		123,880		16,004	107,876-
		686 PROF SERV OTHER		59,846			59,846-
SUBTOTAL FOR CNTRCTL SVCS				293,099		458,815	165,716
SUBTOTAL FOR BUDGET CODE 1492				388,892		523,815	134,923
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	7,391,657	20	7,563,337	171,680
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			20	7,480,574	20	7,600,391	119,817

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,513,841	7,480,574	1,200	7,600,391	119,817
FINANCIAL PLAN SAVINGS		81,100-			81,100
APPROPRIATION		7,399,474		7,600,391	200,917

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,399,474		7,600,391	200,917
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,399,474		7,600,391	200,917

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	242	25,795,240	245	27,063,053	1,267,813
FINANCIAL PLAN SAVINGS	2	720,519	2	776,502	55,983
APPROPRIATION	244	26,515,759	247	27,839,555	1,323,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,515,759	27,839,555	1,323,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,515,759	27,839,555	1,323,796
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,513,841	7,480,574	1,200	7,600,391	119,817
FINANCIAL PLAN SAVINGS		81,100-			81,100
APPROPRIATION		7,399,474		7,600,391	200,917

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,399,474	7,600,391	200,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,399,474	7,600,391	200,917
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	242	25,795,240	245	27,063,053	1,267,813
FINANCIAL PLAN SAVINGS	2	720,519	2	776,502	55,983
APPROPRIATION	244	26,515,759	247	27,839,555	1,323,796
OTPS					
TOTALS FOR OPERATING BUDGET		7,480,574		7,600,391	119,817
FINANCIAL PLAN SAVINGS		81,100-			81,100
APPROPRIATION		7,399,474		7,600,391	200,917
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	242	33,275,814	245	34,663,444	1,387,630
FINANCIAL PLAN SAVINGS	2	639,419	2	776,502	137,083
APPROPRIATION	244	33,915,233	247	35,439,946	1,524,713
FUNDING					
CITY		33,915,233		35,439,946	1,524,713
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		33,915,233		35,439,946	1,524,713

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4	562,345			
		SUBTOTAL FOR F/T SALARIED	4	562,345	4	562,345			
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	4	630,371			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			68	5,791,810	68	5,791,810			
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	6	420,044			
SUBTOTAL FOR F/T SALARIED			6	420,044	6	420,044			
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	6	430,276			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	13	1,237,784	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	13	765,516			7,521-
SUBTOTAL FOR F/T SALARIED			13	773,037	13	765,516			7,521-
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	13	797,824			7,521-
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,078,993	32	2,064,028			14,965-
SUBTOTAL FOR F/T SALARIED			32	2,078,993	32	2,064,028			14,965-
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	2,190,720			14,965-
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,887	5	251,887			
SUBTOTAL FOR F/T SALARIED			5	251,887	5	251,887			
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			

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 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			57	3,556,796	57	3,534,310			22,486-
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	33	1,941,618	33	1,941,618			
SUBTOTAL FOR F/T SALARIED			33	1,941,618	33	1,941,618			
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			33	2,042,399	33	2,053,399			11,000
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	320,314	6	320,314			
SUBTOTAL FOR F/T SALARIED			6	320,314	6	320,314			
03 UNSALARIED		031 UNSALARIED		24,711		24,711			
SUBTOTAL FOR UNSALARIED				24,711		24,711			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	6	365,043	6	365,043	
		TOTAL FOR HUMAN RESOURCES MGMT	39	2,407,442	39	2,418,442	11,000
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,653,998	67	4,653,998	
		SUBTOTAL FOR F/T SALARIED	67	4,653,998	67	4,653,998	
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	67	4,966,642	
		TOTAL FOR FLEET ADMINISTRATION	67	4,966,642	67	4,966,642	
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					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,388,073	28	1,388,073			
		SUBTOTAL FOR F/T SALARIED	28	1,388,073	28	1,388,073			
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	28	1,521,999			
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	73	4,284,041			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,469,847	29	2,469,847			
SUBTOTAL FOR F/T SALARIED			29	2,469,847	29	2,469,847			
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	2,492,800			
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			30	2,538,778	30	2,538,778			
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

	SUBTOTAL FOR BUDGET CODE 0020					
		28	2,224,663	28	2,224,663	
	TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					
		435	32,033,812	435	31,902,374	131,438-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	435	32,033,812	435	31,902,374	131,438-
FINANCIAL PLAN SAVINGS APPROPRIATION	435	32,033,812	435	31,902,374	131,438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,917,834		27,906,348	11,486-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,996,026		3,996,026	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		119,952			119,952-
TOTAL		32,033,812		31,902,374	131,438-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI 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	1	102,263
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	2	327,903
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	187,514
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	49,492-212,614	1	128,550
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	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	1	181,472
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	721,109
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	1,967,657
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	70,641-111,892	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	79,462-125,964	1	95,896
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	212,167

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	4	238,917
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	5	231,063
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	20	1,572,702
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	7	346,762
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	79	4,427,244
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	65,249- 76,232	38	2,877,744
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
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	1	48,126
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	1	60,880
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	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	6	326,034
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 76,326	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	576,521
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	1	64,553
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				DEPARTMENTAL ESTI 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- 45,905	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	6	296,355
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	3	137,534
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	673,475
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	6	227,320
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	40,597- 45,745	2	81,209
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	34,667- 35,680	4	138,668
SUBTOTAL FOR OBJECT 001					420	30,128,039

POSITION SCHEDULE FOR U/A 001					420	30,128,039
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	1,076,001
TOTAL FOR U/A 001					435	31,204,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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	120	8,150,293	85	4,914,928		35-	3,235,365-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	845,210	12	845,210			
		SUBTOTAL FOR F/T SALARIED	12	845,210	12	845,210			
		SUBTOTAL FOR BUDGET CODE Z030	12	845,210	12	845,210			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT		12	845,210	12	845,210	
TOTAL FOR ENVIRONMENTAL MANAGEMENT		246	16,117,680	211	12,882,315	35- 3,235,365-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246	16,117,680	211	12,882,315	3,235,365-
FINANCIAL PLAN SAVINGS APPROPRIATION	246	16,117,680	211	12,882,315	3,235,365-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,425,110		12,425,110	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,358,655		123,290	3,235,365-
INTRA-CITY SALES		333,915		333,915	
TOTAL		16,117,680		12,882,315	3,235,365-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI 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
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	59,414
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	1	119,142
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	128,326
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	112,525
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	93,189
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	2	185,284
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	50,393
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	5	395,919
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	69,926
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	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	198,153
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	58,405- 91,573	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	7	422,070
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	5	290,208
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	1	59,773
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	2	121,431
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	20	1,098,330
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	1	60,571
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	46,796- 69,488	2	111,370

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	51,317
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	16	814,378
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	211,460
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	9	462,082
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	404,484
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,905	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
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	52,457
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	3	85,650
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	1	34,110
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	6	208,484
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	49,718
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	16	598,750
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	114,971
	SUBTOTAL FOR OBJECT 001				227	13,051,191

POSITION SCHEDULE FOR U/A 002					227	13,051,191
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-919,908
TOTAL FOR U/A 002					211	12,131,283

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	241	16,682,777			
SUBTOTAL FOR F/T SALARIED			241	16,682,777	241	16,682,777			
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	241	21,723,170			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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 DECS D EMPLOYES		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					392,706		392,706		
SUBTOTAL FOR BUDGET CODE 0206				96	7,350,930	96	7,350,930		
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	109	7,416,541	109	7,416,541		
SUBTOTAL FOR F/T SALARIED				109	7,416,541	109	7,416,541		
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	8,017,793	109	8,017,793		
BUDGET CODE: 0208 QUEENS									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	25	1,818,605			
		SUBTOTAL FOR F/T SALARIED	25	1,818,605	25	1,818,605			
		SUBTOTAL FOR BUDGET CODE 0501	25	1,818,605	25	1,818,605			
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	29	1,564,564	9		428,282
		SUBTOTAL FOR F/T SALARIED	20	1,136,282	29	1,564,564	9		428,282
		SUBTOTAL FOR BUDGET CODE 3333	20	1,136,282	29	1,564,564	9		428,282
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	1,237	94,607,159	9		150,209-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	443	28,241,413			12,231-
		SUBTOTAL FOR F/T SALARIED	443	28,253,644	443	28,241,413			12,231-
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	443	31,111,249			12,231-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	40	2,793,263			341,648
		SUBTOTAL FOR F/T SALARIED	40	2,451,615	40	2,793,263			341,648
		SUBTOTAL FOR BUDGET CODE 0230	40	2,451,615	40	2,793,263			341,648

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	212		11,140,863
		SUBTOTAL FOR F/T SALARIED	212	11,140,863	212		11,140,863
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	212		11,459,023
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

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	798	53,230,521	5-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,493,152	208	8,478,769	14,383-
		SUBTOTAL FOR F/T SALARIED	208	8,493,152	208	8,478,769	14,383-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
		SUBTOTAL FOR OTH SALARIED		1,943		1,943	
			2826				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		60,000			
		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		606,000		606,000			
		SUBTOTAL FOR BUDGET CODE 0261	208	9,101,095	208	9,086,712			14,383-
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	215	9,610,249			14,383-
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			
03 UNSALARIED		031 UNSALARIED		712		712			
		SUBTOTAL FOR UNSALARIED		712		712			
			2827						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# 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 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	2,334		163,096,173	4 1,574,153-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,330	164,670,326	2,334	163,096,173	1,574,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,330	164,670,326	2,334	163,096,173	1,574,153-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,449,505		147,192,821	743,316
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		163,096,173	1,574,153-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI 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	2	185,637
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	5	596,944
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	6	815,060
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,677,920
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,509,781
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	657,607
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	2	135,564
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	22	1,871,176
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	9,026,934
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	5	535,216
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	22	1,604,771
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	786,789
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	42	2,715,737
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	1	71,274
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	26	2,087,909
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	3	130,047
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI 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
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	1	94,416
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	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	26	1,713,847
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	181,802
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	14	719,219
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	117	5,877,036
1515	MACHINIST	D 826	92610	65,249- 76,232	11	827,829
1516	MACHINIST	A 826	92610	65,249- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	28	1,607,449
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	18	1,018,700
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	119,394
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	1,350,026
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- 72,794	22	1,605,181
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	31	2,944,475
1630	SURVEYOR	D 826	21015	55,345- 92,249	7	456,749
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	56,179- 87,353	7	449,729
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	40,866- 63,127	6	321,266
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	11	584,153
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	5	319,359
1656	MACHINIST HELPER (ONYC)	D 826	92611	68,214- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	107,628
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	2	79,552
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	15	847,264
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	27	1,805,669
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
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	75	4,910,131

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	14	950,899
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	8	607,250
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 66,706	98	6,557,001
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	17	920,010
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	12	565,614
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	17	848,684
1751	PLUMBER	A 826	91915	83,738- 96,068	5	420,300
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	62	3,592,647
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	8	440,069
1860	OILER	A 826	91628	96,549- 96,549	18	1,736,317
1880	WELDER	A 826	92355	104,998-104,998	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	5	269,796
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	33	2,700,477
1901	ACCOUNTANT	D 826	40510	44,048- 75,555	1	56,911
1918	APPRENTICE (CONSTRUCTION	D 826	90748	14- 23	10	329,486
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	380	29,412,811
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 45,905	8	372,060
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	3	130,131
1950	PLUMBER'S HELPER	D 826	91916	61,152- 61,387	4	245,548
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	13	719,163
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	8,072,588
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	5	184,695
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	231	11,202,839
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	43,636
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	58	2,073,070
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

DEPARTMENTAL ESTIMATES - 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	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				2,179	142,390,651

	POSITION SCHEDULE FOR U/A 003				2,179	142,390,651
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				155	10,128,752
	TOTAL FOR U/A 003				2,334	152,519,403

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,658			254,000		211,342
		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				92,658			299,000		206,342
30	PROPTY&EQUIP	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		13,500					13,500-
	SUBTOTAL FOR PROPTY&EQUIP				148,614			75,000		73,614-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,262					1,262-
		412	RENTALS OF MISC.EQUIP		14,570					14,570-
		451	NON OVERNIGHT TRVL EXP-GENERAL		82,578					82,578-
	SUBTOTAL FOR OTHR SER&CHR				98,410					98,410-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	187,154	2		252,800		65,646
		608	MAINT & REP GENERAL		41,836					41,836-
		615	PRINTING CONTRACTS		6,000					6,000-
		684	PROF SERV COMPUTER SERVICES		10,000					10,000-
	SUBTOTAL FOR CNRCTL SVCS			2	244,990	2		252,800		7,810
	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	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					98,142-
	SUBTOTAL FOR OTHR SER&CHR				1,490,000					1,490,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		4,025,000					4,025,000-
	SUBTOTAL FOR FXD MIS CHGS				4,025,000					4,025,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8264				5,731,775			5,731,775-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	6,316,447	2	626,800	5,689,647-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 9024 WEST HARLEM E.B.F.							
60 CNTRCTL SVCS				1,355,000			1,355,000-
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				19,804			19,804-
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				456,972		646,555	189,583
100 SUPPLIES + MATERIALS - GENERAL				844,500		844,500	
109 FUEL OIL				1,301,472		1,491,055	189,583
SUBTOTAL FOR SUPPLYS&MATL				1,301,472		1,491,055	189,583
60 CNTRCTL SVCS				3,500	1	3,500	
616 COMMUNITY CONSULTANT CONTRACTS			1	3,500	1	3,500	
686 PROF SERV OTHER				38,835			38,835-
SUBTOTAL FOR CNTRCTL SVCS			1	42,335	1	3,500	38,835-
SUBTOTAL FOR BUDGET CODE 0184			1	1,343,807	1	1,494,555	150,748

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		2,215,299		2,262,436		47,137
			101 PRINTING SUPPLIES		1,000		1,000		
			109 FUEL OIL		2,950		2,950		
			169 MAINTENANCE SUPPLIES		189,091		445,091		256,000
			170 CLEANING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,506,323		2,809,460		303,137
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,129		78,229		23,900-
			315 OFFICE EQUIPMENT		226		226		
			319 SECURITY EQUIPMENT		5,490		2,500		2,990-
			SUBTOTAL FOR PROPTY&EQUIP		107,845		80,955		26,890-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		2,006,589		1,980,000		26,589-
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
			400 CONTRACTUAL SERVICES-GENERAL		3,702,884		2,202,884		1,500,000-
			403 OFFICE SERVICES		4,090		4,090		
			412 RENTALS OF MISC.EQUIP		49,600		700		48,900-
		856001	42C HEAT LIGHT & POWER		30,920,856		30,920,856		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
			SUBTOTAL FOR OTHR SER&CHR		36,960,729		35,385,240		1,575,489-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	14	517,922	14	566,822		48,900
			615 PRINTING CONTRACTS		24,000		24,000		
			624 CLEANING SERVICES	3	437,910	3	432,910		5,000-
			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	1,029,832	20	1,073,732		43,900
			SUBTOTAL FOR BUDGET CODE 0204	20	40,604,729	20	39,349,387		1,255,342-
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		560,250		304,250		256,000-
			199 DATA PROCESSING SUPPLIES		10,135		10,135		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					715,839		459,839		256,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		320,770		346,098		25,328
		302	TELECOMMUNICATIONS EQUIPMENT		47,168		72,375		25,207
		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					391,038		441,573		50,535
40			OTHR SER&CHR						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,369,218				1,369,218-
		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		13,868,537		
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		391,068		361,328		29,740-
SUBTOTAL FOR OTHR SER&CHR					15,726,727		14,327,769		1,398,958-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	318,515	3	267,138		51,377-
		608	MAINT & REP GENERAL	6	3,618,763	6	3,345,480		273,283-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500		
		676	MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262		
SUBTOTAL FOR CNTRCTL SVCS				11	3,958,040	11	3,633,380		324,660-
SUBTOTAL FOR BUDGET CODE 0214				11	20,791,644	11	18,862,561		1,929,083-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		45,895		40,895		5,000-
		101	PRINTING SUPPLIES		4,350		4,000		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		30,210		2,500		27,710-
		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					53,662		19,752		33,910-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			703,687			309,000		394,687-
			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			342,528		390,099-
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		909,412	1		873,475		35,937-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			73,698			73,698		
			100 SUPPLIES + MATERIALS - GENERAL			851,457			867,922		16,465
			169 MAINTENANCE SUPPLIES			132,646			116,181		16,465-
			SUBTOTAL FOR SUPPLYS&MATL			1,057,801			1,057,801		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			66,431			90,331		23,900
			314 OFFICE FURITURE			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			71,431			95,331		23,900
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL						10,000		
			841001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL			4,785,892			5,794,629		1,008,737
			403 OFFICE SERVICES			1,853			1,853		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			485			485		
			499 OTHER EXPENSES - GENERAL			2,990,264			1,024,520		1,965,744-
			SUBTOTAL FOR OTHR SER&CHR			7,788,494			6,831,487		957,007-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	5		120,000	5		120,000		
			SUBTOTAL FOR CNTRCTL SVCS	5		120,000	5		120,000		
70	FXD	MIS	CHGS			779,844			779,844		
			700 FIXED CHARGES - GENERAL			779,844			779,844		
			SUBTOTAL FOR FXD MIS CHGS			779,844			779,844		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0284				5		9,817,570	5		8,884,463		933,107-
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			170,246			60,296		109,950-
SUBTOTAL FOR SUPPLYS&MATL						294,770			281,973		12,797-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			162			16,729		16,567
			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			165,495			160,999		4,496-
			337 BOOKS-OTHER			5,112			6,000		888
			338 LIBRARY BOOKS						2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP						181,845			199,628		17,783
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			178,498			178,498		
			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						759,002			847,014		88,012
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			37,771					37,771-
			602 TELECOMMUNICATIONS MAINT			1,042					1,042-
			608 MAINT & REP GENERAL	1			1		1,300		1,300
			612 OFFICE EQUIPMENT MAINTENANCE	1		71,500	1		106,150		34,650
			615 PRINTING CONTRACTS			5,000			5,000		
			624 CLEANING SERVICES	1			1		13,795		13,795

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		85,000		75,000
		686 PROF SERV OTHER	2		69,839	2		69,839		
		SUBTOTAL FOR CNTRCTL SVCS	6		195,152	6		281,084		85,932
		SUBTOTAL FOR BUDGET CODE 0614	6		1,430,769	6		1,609,699		178,930
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			310,802			310,802		
		SUBTOTAL FOR CNTRCTL SVCS			310,802			310,802		
		SUBTOTAL FOR BUDGET CODE 3119			310,802			310,802		
BUDGET CODE: 3334 GREEN INFRASTRUCTURE										
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,375,791			877,300		498,491-
		615 PRINTING CONTRACTS			26,600					26,600-
		SUBTOTAL FOR CNTRCTL SVCS			1,402,391			877,300		525,091-
		SUBTOTAL FOR BUDGET CODE 3334			1,402,391			877,300		525,091-
BUDGET CODE: 3335 SUPERFUND OTPS										
		70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL			3,200,000					3,200,000-
		SUBTOTAL FOR FXD MIS CHGS			3,200,000					3,200,000-
		SUBTOTAL FOR BUDGET CODE 3335			3,200,000					3,200,000-
BUDGET CODE: 4184 BWSO-Orthophosphate										
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,569,665			5,569,665		
		SUBTOTAL FOR SUPPLYS&MATL			5,569,665			5,569,665		
		SUBTOTAL FOR BUDGET CODE 4184			5,569,665			5,569,665		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4284 BWSO-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,823,324		6,823,324	
		SUBTOTAL FOR SUPPLYS&MATL		6,823,324		6,823,324	
		SUBTOTAL FOR BUDGET CODE 4284		6,823,324		6,823,324	
BUDGET CODE: 4384 BWSO-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		758,057		758,057	
		SUBTOTAL FOR SUPPLYS&MATL		758,057		758,057	
		SUBTOTAL FOR BUDGET CODE 4384		758,057		758,057	
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	44	93,701,974	44	85,413,288	8,288,686-
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		1,924,291	1,208,145-
		169 MAINTENANCE SUPPLIES		75,000		75,000	
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,170,598		3,004,453	1,166,145-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		411,901		539,701	127,800
		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		1,311,669		1,266,221	45,448-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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		2,460,550		1,076,161
		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		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				2,408,889		2,710,050		301,161
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	2,452,466	3	2,236,552		215,914-
		602	TELECOMMUNICATIONS MAINT	1	31,380	1	6,380		25,000-
		608	MAINT & REP GENERAL	4	356,566	4	816,966		460,400
		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		30,000		30,000		
		624	CLEANING SERVICES	2	80,693	2	43,693		37,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	98,700	7	98,700		
		684	PROF SERV COMPUTER SERVICES	1	5,664,188	1	170,003		5,494,185-
		686	PROF SERV OTHER	1	10,000	1	10,000		
	SUBTOTAL FOR CNTRCTL SVCS			23	9,160,393	23	3,649,594		5,510,799-
	SUBTOTAL FOR BUDGET CODE 0525			23	17,051,549	23	10,630,318		6,421,231-
BUDGET CODE: 3219 Security - Water Register									
60 CNTRCTL SVCS		619	SECURITY SERVICES		274,415		274,415		
	SUBTOTAL FOR CNTRCTL SVCS				274,415		274,415		
	SUBTOTAL FOR BUDGET CODE 3219				274,415		274,415		
TOTAL FOR CUSTOMER & CONSERVATION SERV				23	17,325,964	23	10,904,733		6,421,231-

RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
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									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,635,921				1,635,921-
		169	MAINTENANCE SUPPLIES		110,115				110,115-
		199	DATA PROCESSING SUPPLIES		106				106-
	SUBTOTAL FOR SUPPLYS&MATL				1,746,142				1,746,142-
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		7,592,269				7,592,269-
		608	MAINT & REP GENERAL		8,862				8,862-
		676	MAINT & OPER OF INFRASTRUCTURE		687				687-
	SUBTOTAL FOR CNTRCTL SVCS				7,601,818				7,601,818-
	SUBTOTAL FOR BUDGET CODE HWS2				9,584,203				9,584,203-
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000			100,000	
		100	SUPPLIES + MATERIALS - GENERAL		913,667			808,516	105,151-
		101	PRINTING SUPPLIES		1,507			12,600	11,093
		105	AUTOMOTIVE SUPPLIES & MATERIAL		31,550			24,320	7,230-
		107	MEDICAL,SURGICAL & LAB SUPPLY		105,635			65,000	40,635-
		109	FUEL OIL		2,364,650			2,364,650	
		110	FOOD & FORAGE SUPPLIES					500	500
		117	POSTAGE		16,000			9,500	6,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169	MAINTENANCE SUPPLIES		675,281		641,893		33,388-
		170	CLEANING SUPPLIES		1,000		16,856		15,856
		199	DATA PROCESSING SUPPLIES		49,726		38,000		11,726-
		SUBTOTAL FOR SUPPLYS&MATL			4,259,016		4,081,835		177,181-
30		300	EQUIPMENT GENERAL		306,200		436,828		130,628
		302	TELECOMMUNICATIONS EQUIPMENT		9,000		69,750		60,750
		307	MEDICAL,SURGICAL & LAB EQUIP				8,200		8,200
		315	OFFICE EQUIPMENT		793		12,000		11,207
		319	SECURITY EQUIPMENT		24,242		9,500		14,742-
		332	PURCH DATA PROCESSING EQUIPT		48,151		39,450		8,701-
		337	BOOKS-OTHER		8,469		4,138		4,331-
		SUBTOTAL FOR PROPTY&EQUIP			396,855		579,866		183,011
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		1,005,656		239,755		765,901-
		402	TELEPHONE & OTHER COMMUNICATNS		56,925		76,925		20,000
		403	OFFICE SERVICES		338,872		191,708		147,164-
		412	RENTALS OF MISC.EQUIP		260,770		48,090		212,680-
		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		34,053		1,000		33,053-
		473	SNOW REMOVAL SERVICES		200,000		200,000		
		SUBTOTAL FOR OTHR SER&CHR			3,803,546		2,548,248		1,255,298-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	792,253	8	868,723		76,470
		602	TELECOMMUNICATIONS MAINT	1	6,000	1	20,000		14,000
		607	MAINT & REP MOTOR VEH EQUIP		81,000				81,000-
		608	MAINT & REP GENERAL	20	258,255	20	439,051		180,796
		612	OFFICE EQUIPMENT MAINTENANCE	1	655	1	40,250		39,595
		613	DATA PROCESSING EQUIPMENT	1	27,137	1	21,450		5,687-
		615	PRINTING CONTRACTS		10,998		4,000		6,998-
		624	CLEANING SERVICES	5	39,709	5	33,650		6,059-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,500	1	442,000		431,500
		676	MAINT & OPER OF INFRASTRUCTURE	19	326,480	19	258,293		68,187-
		683	PROF SERV ENGINEER & ARCHITECT		4,600				4,600-

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	167,613	1	222,613	55,000
		SUBTOTAL FOR CNTRCTL SVCS	57	1,725,200	57	2,350,030	624,830
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		30,800		35,900	5,100
		SUBTOTAL FOR FXD MIS CHGS		30,800		35,900	5,100
		SUBTOTAL FOR BUDGET CODE 0224	57	10,215,417	57	9,595,879	619,538-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		296,766		493,112	196,346
		101 PRINTING SUPPLIES				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		923,403		849,131	74,272-
		117 POSTAGE		157,250		116,500	40,750-
		169 MAINTENANCE SUPPLIES		51,490		95,050	43,560
		199 DATA PROCESSING SUPPLIES		66,140		140,910	74,770
		SUBTOTAL FOR SUPPLYS&MATL		1,495,049		1,699,703	204,654
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,207		49,615	51,592-
		302 TELECOMMUNICATIONS EQUIPMENT		44,924		3,840	41,084-
		307 MEDICAL,SURGICAL & LAB EQUIP		66,202		242,250	176,048
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		1,080		6,080	5,000
		332 PURCH DATA PROCESSING EQUIPT		115,524		180,948	65,424
		337 BOOKS-OTHER		12,877		24,027	11,150
		SUBTOTAL FOR PROPTY&EQUIP		361,814		526,760	164,946
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300	
		400 CONTRACTUAL SERVICES-GENERAL		1,075,895		1,581,241	505,346
		402 TELEPHONE & OTHER COMMUNICATNS				19,700	19,700
		403 OFFICE SERVICES		256,100		88,530	167,570-
		412 RENTALS OF MISC.EQUIP		4,051			4,051-
		417 ADVERTISING		54,000		53,000	1,000-
		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
		SUBTOTAL FOR OTHR SER&CHR		1,448,346		1,862,930	414,584
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,434			14,434-
		608 MAINT & REP GENERAL	12	357,893	12	112,990	244,903-
		613 DATA PROCESSING EQUIPMENT	2	175,897	2	201,617	25,720

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1		195,000	1		195,000		
		624 CLEANING SERVICES	1		16,407	1		11,000		5,407-
		676 MAINT & OPER OF INFRASTRUCTURE			4,700					4,700-
		684 PROF SERV COMPUTER SERVICES			13,000					13,000-
		686 PROF SERV OTHER	1		1,029,975	1		844,822		185,153-
		SUBTOTAL FOR CNTRCTL SVCS	17		1,807,306	17		1,365,429		441,877-
		SUBTOTAL FOR BUDGET CODE 0234	17		5,112,515	17		5,454,822		342,307
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility										
		40 OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL			994,260					994,260-
		SUBTOTAL FOR OTHR SER&CHR			994,260					994,260-
		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			1,670,376		994,260-
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			328,689		47,573
		117 POSTAGE			5,000			5,000		
		169 MAINTENANCE SUPPLIES			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			11,200			11,200		
		SUBTOTAL FOR SUPPLYS&MATL			309,816			347,389		37,573
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL			10,570			5,500		5,070-
		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			4,245			15,500		11,255
		SUBTOTAL FOR PROPTY&EQUIP			112,542			30,100		82,442-
		40 OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL			169,045					169,045-
		400 CONTRACTUAL SERVICES-GENERAL			11,500			11,500		
		402 TELEPHONE & OTHER COMMUNICATNS			75,000			93,000		18,000
		403 OFFICE SERVICES			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			11,254			30,000		18,746

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		6,078			6,078-
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
			SUBTOTAL FOR OTHR SER&CHR		308,377		170,000	138,377-
60			600 CONTRACTUAL SERVICES GENERAL		1,366,065		1,129,650	236,415-
			607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
			608 MAINT & REP GENERAL		45,989		39,000	6,989-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
			624 CLEANING SERVICES		2,951		5,000	2,049
			671 TRAINING PRGM CITY EMPLOYEES		20,880		10,000	10,880-
			SUBTOTAL FOR CNTRCTL SVCS		1,441,885		1,189,650	252,235-
			SUBTOTAL FOR BUDGET CODE 0296		2,172,620		1,737,139	435,481-
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.								
10			100 SUPPLIES + MATERIALS - GENERAL		145,396			145,396-
			SUBTOTAL FOR SUPPLYS&MATL		145,396			145,396-
30			332 PURCH DATA PROCESSING EQUIPT		13,506			13,506-
			SUBTOTAL FOR PROPTY&EQUIP		13,506			13,506-
40			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			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			169 MAINTENANCE SUPPLIES		99,930			99,930-
			SUBTOTAL FOR SUPPLYS&MATL		99,930			99,930-

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		300,823		738,365			437,542
		SUBTOTAL FOR PROPTY&EQUIP		300,823		738,365			437,542
		SUBTOTAL FOR BUDGET CODE 1230		400,753		738,365			337,612
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		15,000		808,500			793,500
		SUBTOTAL FOR CNTRCTL SVCS		15,000		808,500			793,500
		SUBTOTAL FOR BUDGET CODE 2230		15,000		808,500			793,500
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		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		60,875		60,875			
		SUBTOTAL FOR CNTRCTL SVCS		60,875		60,875			
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		147,875			
BUDGET CODE: 4224 BWS-Fluoride									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,533,682		4,533,682			
		SUBTOTAL FOR SUPPLYS&MATL		4,533,682		4,533,682			
		SUBTOTAL FOR BUDGET CODE 4224		4,533,682		4,533,682			
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		202,764		1,071,652			868,888
		SUBTOTAL FOR SUPPLYS&MATL		202,764		1,071,652			868,888
		SUBTOTAL FOR BUDGET CODE 4230		202,764		1,071,652			868,888

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 4324 BWS-Chlorine									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,644,276			1,644,276	
	SUBTOTAL FOR SUPPLYS&MATL				1,644,276			1,644,276	
	SUBTOTAL FOR BUDGET CODE 4324				1,644,276			1,644,276	
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70	FXD MIS CHGS	701	TAXES AND LICENSES		144,201,792			143,913,792	288,000-
	SUBTOTAL FOR FXD MIS CHGS				144,201,792			143,913,792	288,000-
	SUBTOTAL FOR BUDGET CODE 5224				144,201,792			143,913,792	288,000-
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		23,626			10,000	13,626-
			169 MAINTENANCE SUPPLIES		286,724			490,233	203,509
	SUBTOTAL FOR SUPPLYS&MATL				320,350			500,233	179,883
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		91,788				91,788-
		332	PURCH DATA PROCESSING EQUIPT		134,895			117,000	17,895-
		337	BOOKS-OTHER		2,697				2,697-
	SUBTOTAL FOR PROPTY&EQUIP				229,380			117,000	112,380-
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT		35,775			30,000	5,775-
	SUBTOTAL FOR CNRCTL SVCS				35,775			30,000	5,775-
	SUBTOTAL FOR BUDGET CODE 5230				585,505			647,233	61,728
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,490,615			11,490,615	
	SUBTOTAL FOR OTHR SER&CHR				11,490,615			11,490,615	
	SUBTOTAL FOR BUDGET CODE 6214				11,490,615			11,490,615	
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		187,061			160,000	27,061-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,362				4,362-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,000		50,000		41,000
			169 MAINTENANCE SUPPLIES		134,763				134,763-
			199 DATA PROCESSING SUPPLIES		21,857				21,857-
			SUBTOTAL FOR SUPPLYS&MATL		357,043		210,000		147,043-
30			300 EQUIPMENT GENERAL		3,096		165,060		161,964
			302 TELECOMMUNICATIONS EQUIPMENT		14,964				14,964-
			307 MEDICAL,SURGICAL & LAB EQUIP				57,656		57,656
			319 SECURITY EQUIPMENT		4,750				4,750-
			332 PURCH DATA PROCESSING EQUIPT		40,000				40,000-
			SUBTOTAL FOR PROPTY&EQUIP		62,810		222,716		159,906
40			400 CONTRACTUAL SERVICES-GENERAL		10,517,158		7,990,482		2,526,676-
			403 OFFICE SERVICES		4,646				4,646-
			412 RENTALS OF MISC.EQUIP		10,000				10,000-
			417 ADVERTISING		42,000				42,000-
			473 SNOW REMOVAL SERVICES		17,000				17,000-
			SUBTOTAL FOR OTHR SER&CHR		10,590,804		7,990,482		2,600,322-
60			600 CONTRACTUAL SERVICES GENERAL	3	3,992,791	3	4,219,206		226,415
			602 TELECOMMUNICATIONS MAINT		344,040				344,040-
			608 MAINT & REP GENERAL		20,775				20,775-
			613 DATA PROCESSING EQUIPMENT		51,632		20,000		31,632-
			624 CLEANING SERVICES		180,600				180,600-
			676 MAINT & OPER OF INFRASTRUCTURE		224,444				224,444-
			686 PROF SERV OTHER	1	324,852	1	340,387		15,535
			SUBTOTAL FOR CNTRCTL SVCS	4	5,139,134	4	4,579,593		559,541-
70			736 PAYMENTS FOR WATER SEWER USAGE		35,000				35,000-
			SUBTOTAL FOR FXD MIS CHGS		35,000				35,000-
			SUBTOTAL FOR BUDGET CODE 6224	4	16,184,791	4	13,002,791		3,182,000-
BUDGET CODE: 7004 NATURAL RESOURCES									
10			100 SUPPLIES + MATERIALS - GENERAL		20,000		11,323		8,677-
			101 PRINTING SUPPLIES		3,000		609		2,391-
			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		55,850		18,284		37,566-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,143		2,143		
		302 TELECOMMUNICATIONS EQUIPMENT				80		80
		314 OFFICE FURITURE		2,750		2,750		
		319 SECURITY EQUIPMENT				150		150
		332 PURCH DATA PROCESSING EQUIPT		23,000		6,583		16,417-
		337 BOOKS-OTHER		3,550		815		2,735-
		SUBTOTAL FOR PROPTY&EQUIP		31,443		12,521		18,922-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		206,000		401,422		195,422
		403 OFFICE SERVICES		5,850		1,000		4,850-
		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		228,547		402,889		174,342
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		55,304				55,304-
		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	30,689	1	30,689		
		SUBTOTAL FOR CNTRCTL SVCS	1	128,793	1	30,689		98,104-
		SUBTOTAL FOR BUDGET CODE 7004	1	444,633	1	464,383		19,750
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	79	214,043,578	79	196,921,380		17,122,198-

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		56,940		61,940		5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,800		6,500		2,300-
		199 DATA PROCESSING SUPPLIES		59,367		24,367		35,000-
		SUBTOTAL FOR SUPPLYS&MATL		132,081		99,781		32,300-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
			307 MEDICAL, SURGICAL & LAB EQUIP		2,110		4,410		2,300
			315 OFFICE EQUIPMENT		4,500		4,500		
			332 PURCH DATA PROCESSING EQUIPT		56,865		97,000		40,135
			337 BOOKS-OTHER		2,700		7,700		5,000
		SUBTOTAL FOR PROPTY&EQUIP			68,675		116,110		47,435
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		48,020		40,020		8,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980		
		SUBTOTAL FOR OTHR SER&CHR			129,303		177,880		48,577
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,615				7,615-
			608 MAINT & REP GENERAL	4	3,500	4	3,500		
			671 TRAINING PRGM CITY EMPLOYEES	2	440,578	2	20,933		419,645-
			686 PROF SERV OTHER		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	1,451,693	6	24,433		1,427,260-
		SUBTOTAL FOR BUDGET CODE 0244		6	1,781,752	6	418,204		1,363,548-
		TOTAL FOR ENVIORNMENTAL ENGINEERING		6	1,781,752	6	418,204		1,363,548-
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	49,713,372		11,200,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	38,513,372	4	49,713,372	11,200,000
SUBTOTAL FOR BUDGET CODE 0254			4	38,513,372	4	49,713,372	11,200,000
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569	
		100 SUPPLIES + MATERIALS - GENERAL		1,562,568		1,794,368	231,800
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000	
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		978,802		448,802	530,000-
		109 FUEL OIL		20,314,761		20,314,761	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,941,700		5,156,700	785,000-
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL				29,636,900		28,553,700	1,083,200-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		945,000		1,200,000	255,000
		302 TELECOMMUNICATIONS EQUIPMENT		79,000		125,000	46,000
		307 MEDICAL,SURGICAL & LAB EQUIP		12,810		257,810	245,000
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		12,500		12,500	
		332 PURCH DATA PROCESSING EQUIPT		151,000		275,000	124,000
		337 BOOKS-OTHER		20,000		5,000	15,000-
SUBTOTAL FOR PROPTY&EQUIP				1,250,310		1,905,310	655,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,776,690		12,527,391	249,299-
		402 TELEPHONE & OTHER COMMUNICATNS		37,615		37,615	
		403 OFFICE SERVICES		186,800			186,800-
		412 RENTALS OF MISC.EQUIP		1,329,090		179,090	1,150,000-
		417 ADVERTISING		30,000		15,000	15,000-
	856001	42C HEAT LIGHT & POWER		58,324,192		58,324,192	
		451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000			40,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		499 OTHER EXPENSES - GENERAL		4,052,066		4,634,816	582,750
SUBTOTAL FOR OTHR SER&CHR				77,050,749		75,942,400	1,108,349-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,125,000	1	1,000,000			125,000-
		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	17,963,300	45	18,608,790			645,490
		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	300,000	1				300,000-
		671 TRAINING PRGM CITY EMPLOYEES	4	167,000	4	117,000			50,000-
		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	502,500	2	827,500			325,000
		SUBTOTAL FOR CNTRCTL SVCS	78	22,361,024	78	22,146,514			214,510-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		688,325		584,325			104,000-
		794 TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		696,325		592,325			104,000-
		SUBTOTAL FOR BUDGET CODE 0264	78	130,995,308	78	129,140,249			1,855,059-
BUDGET CODE: 3019 Security - Wastewater									
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	3,393,870	1	3,393,870			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,393,870	1	3,393,870			
		SUBTOTAL FOR BUDGET CODE 3019	1	3,393,870	1	3,393,870			
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,484,000		2,484,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,484,000		2,484,000			
		SUBTOTAL FOR BUDGET CODE 4264		2,484,000		2,484,000			
BUDGET CODE: 4464 BWT-Caustic Soda									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,975,000		4,975,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,975,000		4,975,000			
		SUBTOTAL FOR BUDGET CODE 4464		4,975,000		4,975,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4564		BWT-Hypochlorite						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000,000		12,000,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,000,000		12,000,000		
		SUBTOTAL FOR BUDGET CODE 4564		12,000,000		12,000,000		
BUDGET CODE: 4664		BWT-Polymers						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,494,902		4,494,902		
		SUBTOTAL FOR SUPPLYS&MATL		4,494,902		4,494,902		
		SUBTOTAL FOR BUDGET CODE 4664		4,494,902		4,494,902		
BUDGET CODE: 4764		BWT-Dewatering Polymer						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,710,098		6,710,098		
		SUBTOTAL FOR SUPPLYS&MATL		6,710,098		6,710,098		
		SUBTOTAL FOR BUDGET CODE 4764		6,710,098		6,710,098		
BUDGET CODE: 4864		BWT-Ferric Chloride						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,417,000		1,417,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,417,000		1,417,000		
		SUBTOTAL FOR BUDGET CODE 4864		1,417,000		1,417,000		
BUDGET CODE: 4964		BWT - Glycerin						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800,000		800,000		
		SUBTOTAL FOR SUPPLYS&MATL		800,000		800,000		
		SUBTOTAL FOR BUDGET CODE 4964		800,000		800,000		
TOTAL FOR WASTEWATER POLLUTION CONTROL			83	206,261,550	83	215,128,491		8,866,941

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		95,118		95,118-
		199	DATA PROCESSING SUPPLIES		1,730		1,730-
	SUBTOTAL FOR SUPPLYS&MATL				96,848		96,848-
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,341		2,341-
	SUBTOTAL FOR PROPTY&EQUIP				2,341		2,341-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000	100,000	
		403	OFFICE SERVICES		2,111		2,111-
	SUBTOTAL FOR OTHR SER&CHR				102,111	100,000	2,111-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,096,759	1,100,000	3,241
		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	155,000	
	SUBTOTAL FOR CNTRCTL SVCS				1,410,962	1,255,000	155,962-
	SUBTOTAL FOR BUDGET CODE 3614				1,612,262	1,355,000	257,262-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		365,240	35,000	330,240-
		117	POSTAGE		500		500-
		169	MAINTENANCE SUPPLIES		89,873	120,000	30,127
		199	DATA PROCESSING SUPPLIES		5,753	52,172	46,419
	SUBTOTAL FOR SUPPLYS&MATL				461,366	207,172	254,194-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,875	10,000	25,875-
		319	SECURITY EQUIPMENT		355		355-
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000-
		337	BOOKS-OTHER		6,000		6,000-
	SUBTOTAL FOR PROPTY&EQUIP				44,230	10,000	34,230-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		373,075	360,000	13,075-
		403	OFFICE SERVICES		3,900		3,900-
	SUBTOTAL FOR OTHR SER&CHR				376,975	360,000	16,975-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,214,373	1,197,000	17,373-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			84,794			48,000		36,794-
		671 TRAINING PRGM CITY EMPLOYEES			95,000			90,000		5,000-
		686 PROF SERV OTHER			42,650					42,650-
		SUBTOTAL FOR CNTRCTL SVCS			1,436,817			1,335,000		101,817-
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			2,444,213			1,992,172		452,041-
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			885,112			179,500		705,612-
		SUBTOTAL FOR CNTRCTL SVCS			885,112			179,500		705,612-
		SUBTOTAL FOR BUDGET CODE 8284			1,050,500			389,500		661,000-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			5,106,975			3,736,672		1,370,303-
TOTAL FOR UTILITY - OTPS					237	545,893,240	237	513,149,568		32,743,672-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,332,479	545,893,240	106,574,768	513,149,568	32,743,672-
FINANCIAL PLAN SAVINGS APPROPRIATION		545,893,240		513,149,568	32,743,672-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		532,315,106		513,149,568	19,165,538-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		13,578,134			13,578,134-
TOTAL		545,893,240		513,149,568	32,743,672-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		700			700		
		169	MAINTENANCE SUPPLIES		14,064			14,064		
		199	DATA PROCESSING SUPPLIES		29,372			19,372		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				153,040			143,040		10,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,441			57,441		
			305 MOTOR VEHICLES		90,000					90,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		47,797			47,797		
			315 OFFICE EQUIPMENT		8,228			8,228		
			319 SECURITY EQUIPMENT		1,292			1,292		
			332 PURCH DATA PROCESSING EQUIPT		71,041			81,041		10,000
			337 BOOKS-OTHER		27,644			27,644		
	SUBTOTAL FOR PROPTY&EQUIP				303,443			223,443		80,000-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,342					3,342-
		841001	40X CONTRACTUAL SERVICES-GENERAL							
			402 TELEPHONE & OTHER COMMUNICATNS		500			27,576		27,076
			403 OFFICE SERVICES		18,877			18,877		
			412 RENTALS OF MISC.EQUIP		57,494			113,994		56,500
			417 ADVERTISING		6,500					6,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,400			31,400		
			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				129,750			203,484		73,734
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	92,870	1		92,870		
			608 MAINT & REP GENERAL	8	56,274	8		56,274		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,753	1		25,553		14,800
			613 DATA PROCESSING EQUIPMENT	1	53,658	1		57,000		3,342
			615 PRINTING CONTRACTS	1	16,102	1		16,102		
			624 CLEANING SERVICES	1	500	1		500		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	8	72,000	8	72,000			
		686 PROF SERV OTHER		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	352,157	21	320,299			31,858-
		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									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		100 SUPPLIES + MATERIALS - GENERAL		2,386			2,386-
		106 MOTOR VEHICLE FUEL		46,009			46,009-
		107 MEDICAL,SURGICAL & LAB SUPPLY		154,068			154,068-
		SUBTOTAL FOR SUPPLYS&MATL		202,463			202,463-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		38,151			38,151-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,997			7,997-
		SUBTOTAL FOR OTHR SER&CHR		46,148			46,148-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,903			1,903-
		SUBTOTAL FOR CNTRCTL SVCS		1,903			1,903-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			24	6,865,916	24	4,624,057		2,241,859-
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		60,000		60,000-
	SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,100		20,100-
		337	BOOKS-OTHER		4,500		4,500-
	SUBTOTAL FOR PROPTY&EQUIP				24,600		24,600-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,230,000		1,230,000-
		403	OFFICE SERVICES		500		500-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000-
	SUBTOTAL FOR OTHR SER&CHR				1,234,500		1,234,500-
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-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				24	9,237,636	24	6,467,093
							2,770,543-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,302,172	9,237,636	18,830	6,467,093	2,770,543-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,237,636		6,467,093	2,770,543-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,723,599		6,467,093	256,506-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		2,138,857			2,138,857-
INTRA-CITY SALES		375,180			375,180-
TOTAL		9,237,636		6,467,093	2,770,543-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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			13,001			12,250		751-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			12,434			15,205		2,771
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			9,500			9,500		
		337 BOOKS-OTHER			5,500			5,500		
		SUBTOTAL FOR PROPTY&EQUIP			29,229			32,000		2,771
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			16,419			16,419		
		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			5,125			5,125		
		453 OVERNIGHT TRVL EXP-GENERAL			750			750		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			36,768			45,662		8,894
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	12,000		1	12,000		
		616 COMMUNITY CONSULTANT CONTRACTS		1	10,000		1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	22,000		2	22,000		
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			195					195-
		SUBTOTAL FOR FXD MIS CHGS			195					195-
		SUBTOTAL FOR BUDGET CODE 1004		2	101,193		2	111,912		10,719
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,057			4,057		
		101 PRINTING SUPPLIES			2,500			2,500		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			248,500			138,500		110,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						256,057			146,057		110,000-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			750			750		
		302	TELECOMMUNICATIONS EQUIPMENT			1,300			1,300		
		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			111,810			111,810		
		337	BOOKS-OTHER			12,822			57,200		44,378
SUBTOTAL FOR PROPTY&EQUIP						147,437			177,517		30,080
40			OTHR SER&CHR								
	127001	40X	CONTRACTUAL SERVICES-GENERAL			30,080					30,080-
		402	TELEPHONE & OTHER COMMUNICATNS			4,134			4,134		
		403	OFFICE SERVICES			9,236			9,236		
		412	RENTALS OF MISC.EQUIP			21,000			21,000		
	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						1,352,051			1,321,971		30,080-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT			261					261-
		613	DATA PROCESSING EQUIPMENT	4		5,099,672	4		5,205,430		105,758
		671	TRAINING PRGM CITY EMPLOYEES	2		79,165	2		79,165		
		684	PROF SERV COMPUTER SERVICES			290,000					290,000-
SUBTOTAL FOR CNTRCTL SVCS				6		5,469,098	6		5,284,595		184,503-
SUBTOTAL FOR BUDGET CODE 1054				6		7,224,643	6		6,930,140		294,503-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			22,520			18,850		3,670-
		169	MAINTENANCE SUPPLIES			500			500		
		170	CLEANING SUPPLIES			500			500		
		199	DATA PROCESSING SUPPLIES			7,865			10,250		2,385
SUBTOTAL FOR SUPPLYS&MATL						31,385			30,100		1,285-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			600			600		
		315	OFFICE EQUIPMENT			2,545			5,045		2,500
		332	PURCH DATA PROCESSING EQUIPT			19,705			19,705		
		337	BOOKS-OTHER			2,330			2,000		330-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					25,180			27,350		2,170
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			21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,272			2,272		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,125			2,125		
		453 OVERNIGHT TRVL EXP-GENERAL			478			2,478		2,000
SUBTOTAL FOR OTHR SER&CHR					34,968			34,083		885-
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		
SUBTOTAL FOR BUDGET CODE 1064					3			94,233		
TOTAL FOR EXECUTIVE + SUPPORT				11	7,420,069	11		7,136,285		283,784-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS										
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			46,000			46,000		
		117 POSTAGE			3,417			9,000		5,583
		199 DATA PROCESSING SUPPLIES			12,800			13,800		1,000
SUBTOTAL FOR SUPPLYS&MATL					62,217			68,800		6,583
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			28,000		
		337 BOOKS-OTHER			6,700			6,700		
SUBTOTAL FOR PROPTY&EQUIP					39,200			39,200		
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			5,550			5,550		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		28,836		28,336	500-
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	100,000	1,500
		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	120,264	222,796-
			SUBTOTAL FOR BUDGET CODE 1024	10	473,313	10	256,600	216,713-
			TOTAL FOR PUBLIC AFFAIRS	10	473,313	10	256,600	216,713-
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		79,211		126,111	46,900
		101	PRINTING SUPPLIES		9,619		9,619	
		117	POSTAGE		176,578		176,578	
		199	DATA PROCESSING SUPPLIES		68,925		68,925	
			SUBTOTAL FOR SUPPLYS&MATL		343,506		390,406	46,900
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,761		9,761	
		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		80,000		80,000		
		337	BOOKS-OTHER		10,510		1,000		9,510-
		SUBTOTAL FOR PROPTY&EQUIP			118,528		108,518		10,010-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		3,922,900		3,922,900		
		400	CONTRACTUAL SERVICES-GENERAL		19,393		23,393		4,000
		402	TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
		403	OFFICE SERVICES		34,793		30,193		4,600-
		412	RENTALS OF MISC.EQUIP		178		20,993		20,815
		414	RENTALS - LAND BLDGS & STRUCTS		22,181,895		22,181,895		
		417	ADVERTISING		38,000		38,000		
		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		164,785		173,285		8,500
		454	OVERNIGHT TRVL EXP-SPECIAL		23,000		23,000		
		499	OTHER EXPENSES - GENERAL		740,562				740,562-
		SUBTOTAL FOR OTHR SER&CHR			28,248,374		27,554,527		693,847-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	57,457	4	40,000		17,457-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	5	53,902	5	44,555		9,347-
			612 OFFICE EQUIPMENT MAINTENANCE	1	93,645	1	100,000		6,355
			613 DATA PROCESSING EQUIPMENT	1		1	9,500		9,500
			615 PRINTING CONTRACTS	2	17,500	2	17,500		
			622 TEMPORARY SERVICES	1	13,500	1	14,000		500
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			684 PROF SERV COMPUTER SERVICES	4	39,000	4	39,000		
			686 PROF SERV OTHER	1	85,500	1	50,000		35,500-
		SUBTOTAL FOR CNTRCTL SVCS		21	371,004	21	325,055		45,949-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		25,185		25,185		
		856001	79D TRAINING CITY EMPLOYEES		3,529				3,529-
		SUBTOTAL FOR FXD MIS CHGS			28,714		25,185		3,529-
		SUBTOTAL FOR BUDGET CODE 1044		21	29,110,126	21	28,403,691		706,435-

BUDGET CODE: 3419 Security - Exec & Support

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000	
		619 SECURITY SERVICES	1	570,811	1	570,811	
		SUBTOTAL FOR CNTRCTL SVCS	1	704,811	1	704,811	
		SUBTOTAL FOR BUDGET CODE 3419	1	704,811	1	704,811	
		TOTAL FOR MANAGEMENT AND BUDGET	22	29,853,938	22	29,108,502	745,436-
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		144,133		174,133	30,000
	101	PRINTING SUPPLIES		25,500		37,100	11,600
	117	POSTAGE		5,000		2,000	3,000-
	169	MAINTENANCE SUPPLIES		159,811		151,500	8,311-
	170	CLEANING SUPPLIES				1,000	1,000
	199	DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		452,990		484,279	31,289
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,380		33,380	5,000
		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		29,700	10,000
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,910		89,002	23,092
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		20,808	
	402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
	403	OFFICE SERVICES		3,411		1,411	2,000-
	412	RENTALS OF MISC.EQUIP		14,485		5,500	8,985-
	431	LEASING OF MISC EQUIP				8,311	8,311

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		70,310		52,636	17,674-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,429	1	2,000	9,429-
			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	209,590	1	177,805	31,785-
			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	55,000	2	55,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	290,919	10	267,705	23,214-
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	894,972	13,493
			TOTAL FOR MANAGEMENT AND BUDGET	10	881,479	10	894,972	13,493
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		1,274,698		909,698	365,000-
			106 MOTOR VEHICLE FUEL		2,894,900		2,894,900	
			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		10,000		15,000	5,000
			SUBTOTAL FOR SUPPLYS&MATL		4,502,967		4,099,967	403,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		60,207		90,207		30,000	
		302	TELECOMMUNICATIONS EQUIPMENT		19,024		129,024		110,000	
		305	MOTOR VEHICLES		763,899		500,000		263,899-	
		314	OFFICE FURITURE		11,000		11,000			
		315	OFFICE EQUIPMENT		4,000		4,000			
		319	SECURITY EQUIPMENT		1,860		15,860		14,000	
		332	PURCH DATA PROCESSING EQUIPT		15,000		10,000		5,000-	
		337	BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP				879,990		765,091		114,899-
40		OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		7,500		7,500			
		402	TELEPHONE & OTHER COMMUNICATNS		18,640		18,640			
		403	OFFICE SERVICES		5,000		5,000			
		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		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR				73,088		69,030		4,058-
60		CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT	1	3,000	1	8,000		5,000	
		607	MAINT & REP MOTOR VEH EQUIP	20	1,078,629	20	1,030,325		48,304-	
		608	MAINT & REP GENERAL	5	38,663	5	23,000		15,663-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	27,942	1	55,000		27,058	
		624	CLEANING SERVICES	2	15,800	2	15,800			
		671	TRAINING PRGM CITY EMPLOYEES	2	13,640	2	3,640		10,000-	
		SUBTOTAL FOR CNTRCTL SVCS			31	1,177,674	31	1,135,765		41,909-
		SUBTOTAL FOR BUDGET CODE 1014			31	6,633,719	31	6,069,853		563,866-
		TOTAL FOR FLEET ADMINISTRATION			31	6,633,719	31	6,069,853		563,866-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		1,000		10,000		9,000
			403 OFFICE SERVICES		1,275		1,275		
			412 RENTALS OF MISC.EQUIP		15,513		14,700		813-
			417 ADVERTISING		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		63		63		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			25,238		29,425		4,187
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	19,654		1,785,000-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,842,415	3	19,654		1,822,761-
		SUBTOTAL FOR BUDGET CODE 1174		3	1,886,024	3	77,753		1,808,271-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		3	1,886,024	3	77,753		1,808,271-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		23,290		60,700	37,410
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		28,290		67,700	39,410
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	139,603	5,429
		TOTAL FOR ACCO	5	134,174	5	139,603	5,429
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411		2,411	
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		2,661		2,661	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,411		6,411	
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER		43,470		32,164	11,306-
		SUBTOTAL FOR PROPTY&EQUIP		49,881		40,575	9,306-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				389	389

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,100		1,580			2,520-
		454 OVERNIGHT TRVL EXP-SPECIAL		850					850-
		SUBTOTAL FOR OTHR SER&CHR		4,950		1,969			2,981-
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							
		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		8,400		3,500			4,900-
		101 PRINTING SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		117,330		24,000			93,330-
		SUBTOTAL FOR SUPPLYS&MATL		127,730		27,500			100,230-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,886					15,886-
		332 PURCH DATA PROCESSING EQUIPT		18,616					18,616-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		337 BOOKS-OTHER		13,770			13,770-
		SUBTOTAL FOR PROPTY&EQUIP		48,272			48,272-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		346,955		442,788	95,833
		402 TELEPHONE & OTHER COMMUNICATNS		2,250		2,000	250-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,971		4,000	29
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		365,176		455,788	90,612
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		9,047			9,047-
		671 TRAINING PRGM CITY EMPLOYEES		148,590		143,500	5,090-
		684 PROF SERV COMPUTER SERVICES		192,023		241,000	48,977
		686 PROF SERV OTHER		6,400			6,400-
		SUBTOTAL FOR CNTRCTL SVCS		356,060		384,500	28,440
		SUBTOTAL FOR BUDGET CODE 1444		897,238		867,788	29,450-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		897,238		867,788	29,450-
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	95	48,332,935	95	44,599,954	3,732,981-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,982,301	48,332,935	5,948,392	44,599,954	3,732,981-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		48,097,335		44,364,354	3,732,981-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,096,552		43,502,905	3,593,647-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,333			70,333-
FEDERAL - C.D.		39,001			39,001-
FEDERAL - OTHER					
INTRA-CITY SALES		891,449		861,449	30,000-
TOTAL		48,097,335		44,364,354	3,732,981-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,414	250-
		SUBTOTAL FOR F/T SALARIED		2,664		2,414	250-
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009		4,561		4,311	250-
		TOTAL FOR MANAGEMENT AND BUDGET	4	158,888	4	158,638	250-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	6	569,169	
SUBTOTAL FOR F/T SALARIED			6	569,169	6	569,169	
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	6	598,389	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	8	754,649	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	462	23,601,336	34,608-
		SUBTOTAL FOR F/T SALARIED	462	23,635,944	462	23,601,336	34,608-
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	462	28,417,065	34,608-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,754,511	34	2,754,511	
		SUBTOTAL FOR F/T SALARIED	34	2,754,511	34	2,754,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 7555	34	2,755,711	34	2,755,711	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	496	31,283,871	496	31,172,776	111,095-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	72,322,707			118,867-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	72,441,574	1,000	72,322,707	118,867-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,000	72,441,574	1,000	72,322,707	118,867-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,285,642		34,243,262	42,380-
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		72,322,707	118,867-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI 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	172,610
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	679,894
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	25	2,912,967
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,079,123
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	292,779
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	8	658,067
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	2	124,212
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	4,132,416
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	27	1,972,431
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	1	74,257
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	32	2,647,579
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
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,458

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	3	253,574
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	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	15	1,028,077
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	152	7,892,871
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	65,249- 76,232	8	560,085
1514	AUTO MECHANIC	A 826	92510	65,249- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 87,289	4	228,245
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	31	1,799,869
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	46,796- 69,488	2	160,847
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	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	674,283
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	12	915,527
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	13	711,710
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	60	3,283,735
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
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	1	51,000
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	4	316,780

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# 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	61,152- 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	22	958,614
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	99	3,806,623
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	30,683
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	1	30,683
SUBTOTAL FOR OBJECT 001					946	61,519,867

POSITION SCHEDULE FOR U/A 007	946	61,519,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	3,511,705
TOTAL FOR U/A 007	1,000	65,031,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	81	5,382,147	
SUBTOTAL FOR F/T SALARIED				81	5,382,147	81	5,382,147
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	81	6,031,151
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	613	40,533,755		
			SUBTOTAL FOR F/T SALARIED	613	40,533,755	613	40,533,755		

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	613	53,394,502			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	6,594,115			
		SUBTOTAL FOR F/T SALARIED	83	6,594,115	83	6,594,115			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	83	7,142,634	83	7,142,634			
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,162,535	74	6,162,535			
		SUBTOTAL FOR F/T SALARIED	74	6,162,535	74	6,162,535			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647			
		SUBTOTAL FOR BUDGET CODE 8276	74	6,336,182	74	6,336,182			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,042,241	44	4,042,241			
		SUBTOTAL FOR F/T SALARIED	44	4,042,241	44	4,042,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	44	4,197,987	44	4,197,987			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# 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	10	770,790			
SUBTOTAL FOR F/T SALARIED			10	770,790	10	770,790			
SUBTOTAL FOR BUDGET CODE 8555			10	770,790	10	770,790			
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,895	168,274,968	1,895	167,414,531			860,437-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,971	175,448,131	860,437-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,971	176,308,568	1,971	175,448,131	860,437-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,971	176,308,568	1,971	175,448,131	860,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		169,416,980		169,416,980	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		6,031,151		6,031,151	
STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		860,437			860,437-
TOTAL		176,308,568		175,448,131	860,437-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI 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
1077	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	125,916
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	11	1,421,068
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	175,406
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,361
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	53,373
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	117,060
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	5	439,112
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,600
1190	ADMINISTRATIVE STOREKEEPE	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	8	669,253
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	39	2,757,946
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	35	3,838,509
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	12	1,352,772
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	7	428,351
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	47	3,083,472
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
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	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	9	679,860
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	58,405- 91,573	6	468,374
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	2	98,694
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	49	2,546,106
1515	MACHINIST	D 826	92610	65,249- 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	13	807,952
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	8	485,151
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	20	1,167,636
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	4	244,805
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	52	4,655,196
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	712,116
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	144	13,692,426
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,750	1	102,750
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	56,179- 87,353	4	291,513
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	56,179- 87,353	1	56,603
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	3	152,907
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	4	230,124
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	27	1,372,494
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	4	175,035
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	8	397,353
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	28,206
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	23	907,526
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	9	532,124
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	171	13,753,481
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	1	69,971
1860	OILER	A 826	91628	96,549- 96,549	46	4,441,255
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	7	609,824
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	679	49,550,238
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	43,055
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	2	82,234
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	21	986,798
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	10	578,551

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	11	711,998
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	7	456,806
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	20	1,136,393
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	4	232,020
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	97,969
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	17	491,504
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					1,835	137,134,391

POSITION SCHEDULE FOR U/A 008					1,835	137,134,391
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					136	10,163,639
TOTAL FOR U/A 008					1,971	147,298,030

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,982	461,571,960	5,951	455,651,700	5,920,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,982	461,571,960	5,951	455,651,700	5,920,260-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		390,495,071		391,184,521	689,450
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		64,009,974		64,009,974	
STATE					
FEDERAL - C.D.		6,733,000		123,290	6,609,710-
FEDERAL - OTHER		333,915		333,915	
INTRA-CITY SALES					
TOTAL		461,571,960		455,651,700	5,920,260-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,616,952	603,463,811	112,541,990	564,216,615	39,247,196-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		603,228,211		563,981,015	39,247,196-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		586,135,257		563,119,566	23,015,691-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		70,333			70,333-
FEDERAL - C.D.					
FEDERAL - OTHER		15,755,992			15,755,992-
INTRA-CITY SALES		1,266,629		861,449	405,180-
TOTAL		603,228,211		563,981,015	39,247,196-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,982	461,571,960	5,951	455,651,700	5,920,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,982	461,571,960	5,951	455,651,700	5,920,260-
OTPS					
TOTALS FOR OPERATING BUDGET		603,463,811		564,216,615	39,247,196-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION		603,228,211		563,981,015	39,247,196-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,982	1,065,035,771	5,951	1,019,868,315	45,167,456-
FINANCIAL PLAN SAVINGS		235,600-		235,600-	
APPROPRIATION	5,982	1,064,800,171	5,951	1,019,632,715	45,167,456-
FUNDING					
CITY		976,630,328		954,304,087	22,326,241-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		64,009,974		64,009,974	
STATE		70,333			70,333-
FEDERAL - C.D.					
FEDERAL - OTHER		22,488,992		123,290	22,365,702-
INTRA-CITY SALES		1,600,544		1,195,364	405,180-
TOTAL FUNDING		1,064,800,171		1,019,632,715	45,167,456-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	952,182	11	952,182			
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
		SUBTOTAL FOR F/T SALARIED	13	1,199,574	13	1,199,574			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		15,505		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	1,240,426	13	1,240,426			
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,555	3	155,555			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,638,672	23	1,638,672			
		SUBTOTAL FOR F/T SALARIED	26	1,794,227	26	1,794,227			
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	2,050,199	26	2,050,199			
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	664,477	9	664,477			
		SUBTOTAL FOR F/T SALARIED	10	734,477	10	723,965			10,512-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	862,477	10	851,965		10,512-
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,153,102	49	4,142,590		10,512-
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	992,891	18	962,195		30,696-
		004 FULL TIME UNIFORMED PERSONNEL	4	297,569	4	297,569		
		SUBTOTAL FOR F/T SALARIED	22	1,290,460	22	1,259,764		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	1,445,645	22	1,414,949		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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2,082,832	28	2,066,881	15,951-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,803,026	49	3,803,026	
		SUBTOTAL FOR F/T SALARIED	49	3,803,026	49	3,803,026	
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	4,513,386	49	4,513,386	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	2,048,683	62	2,074,287		25,604
		SUBTOTAL FOR F/T SALARIED	62	2,048,683	62	2,074,287		25,604
		SUBTOTAL FOR BUDGET CODE 9500	62	2,048,683	62	2,074,287		25,604
BUDGET CODE:	9502	MANHATTAN SANIT ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	862,439	26	839,158		23,281-
		SUBTOTAL FOR F/T SALARIED	26	862,439	26	839,158		23,281-
		SUBTOTAL FOR BUDGET CODE 9502	26	862,439	26	839,158		23,281-
BUDGET CODE:	9503	BRONX SANIT ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	908,255	26	865,896		42,359-
		SUBTOTAL FOR F/T SALARIED	26	908,255	26	865,896		42,359-
		SUBTOTAL FOR BUDGET CODE 9503	26	908,255	26	865,896		42,359-
BUDGET CODE:	9504	BROOKLYN SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,303,284	40	1,249,308		53,976-
		SUBTOTAL FOR F/T SALARIED	40	1,303,284	40	1,249,308		53,976-
		SUBTOTAL FOR BUDGET CODE 9504	40	1,303,284	40	1,249,308		53,976-
BUDGET CODE:	9505	QUEENS SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,027,169	30	1,013,001		14,168-
		SUBTOTAL FOR F/T SALARIED	30	1,027,169	30	1,013,001		14,168-
		SUBTOTAL FOR BUDGET CODE 9505	30	1,027,169	30	1,013,001		14,168-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,471	3	114,930			541-
SUBTOTAL FOR F/T SALARIED			3	115,471	3	114,930			541-
SUBTOTAL FOR BUDGET CODE 9506			3	115,471	3	114,930			541-
TOTAL FOR ENFORCEMENT			351	17,402,813	351	17,302,101			100,712-
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
03 UNSALARIED		031 UNSALARIED		8,000		8,000			
SUBTOTAL FOR UNSALARIED				8,000		8,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
SUBTOTAL FOR ADD GRS PAY				1,552		1,552			
SUBTOTAL FOR BUDGET CODE 1066				9,552		9,552			
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	993,209	15	993,209			
SUBTOTAL FOR F/T SALARIED			15	993,209	15	993,209			
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	1,012,854	15	1,012,854			
TOTAL FOR CAPITAL BUDGET			15	1,022,406	15	1,022,406			
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	116	4,690,822	117	6,073,070	1	1,382,248
		004 FULL TIME UNIFORMED PERSONNEL	20	1,961,940	20	1,961,940		
		SUBTOTAL FOR F/T SALARIED	136	6,652,762	137	8,035,010	1	1,382,248
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,314		36,861		1,547
		042 LONGEVITY DIFFERENTIAL		318,979		318,979		
		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		647,176		648,723		1,547
		SUBTOTAL FOR BUDGET CODE 1081	136	7,555,871	137	8,939,666	1	1,383,795
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		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342		
		SUBTOTAL FOR ADD GRS PAY		342		342		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	2,672,334	49	2,672,970		636
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051		
SUBTOTAL FOR F/T SALARIED			62	3,795,385	62	3,796,021		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	4,623,967	62	4,624,603		636
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,502	3	221,502		
SUBTOTAL FOR F/T SALARIED			3	221,502	3	221,502		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		047 OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 1087			3	224,502	3	224,502		
BUDGET CODE: 1088 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,270,049	57	4,589,572	3	319,523
		004 FULL TIME UNIFORMED PERSONNEL	2	316,716			2-	316,716-
SUBTOTAL FOR F/T SALARIED			56	4,586,765	57	4,589,572	1	2,807

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	56	4,842,110	57	4,848,165	1	6,055
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,940	3	165,940		
		SUBTOTAL FOR F/T SALARIED	3	165,940	3	165,940		
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	3	168,692		
		TOTAL FOR ADMINISTRATION	271	18,527,645	269	19,465,607	2-	937,962
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,768	2	74,768		
		SUBTOTAL FOR F/T SALARIED	2	74,768	2	74,768		
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	2	110,768	2	110,768		
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,400,675	16	1,350,675	1-	50,000-
			2912					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	1,400,675	16	1,350,675	1-		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	1,441,777	16	1,391,777	1-		50,000-
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,836,826	40	3,139,350	1		302,524
SUBTOTAL FOR F/T SALARIED			39	2,836,826	40	3,139,350	1		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	2,923,261	40	3,225,785	1		302,524
TOTAL FOR SUPPORT OPERATIONS ENGR			58	4,475,806	58	4,728,330			252,524
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,190,973	28	2,176,174			14,799-
SUBTOTAL FOR F/T SALARIED			28	2,190,973	28	2,176,174			14,799-
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		105,165			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				115,345		115,345			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1041			28	2,324,489	28	2,309,690	14,799-
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,477	6	350,477	
SUBTOTAL FOR F/T SALARIED			6	350,477	6	350,477	
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	352,503	6	352,503	
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,000	1	94,000	
SUBTOTAL FOR F/T SALARIED			1	94,000	1	94,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134		134	
SUBTOTAL FOR ADD GRS PAY				134		134	
SUBTOTAL FOR BUDGET CODE 1049			1	94,134	1	94,134	
TOTAL FOR LEGAL AFFAIRS			35	2,771,126	35	2,756,327	14,799-
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	1,122,920	14	1,122,920	
SUBTOTAL FOR F/T SALARIED			16	1,249,073	16	1,249,073	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		27,600		27,600	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		75,073		75,073	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					107,039				107,039
SUBTOTAL FOR BUDGET CODE 1051				16	1,356,112	16			1,356,112
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	14,118,806	182	12,598,085	38-	1,520,721-
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		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6	600,213	
SUBTOTAL FOR F/T SALARIED			6	600,213	6	600,213	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667	
		047 OVERTIME		3,042		3,042	
SUBTOTAL FOR ADD GRS PAY				7,709		7,709	
SUBTOTAL FOR BUDGET CODE 1038			6	607,922	6	607,922	
TOTAL FOR SOLID WASTE MGMT AND PLANNING			12	1,197,448	12	1,195,416	2,032-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	585,921	9	584,880	1,041-
		004 FULL TIME UNIFORMED PERSONNEL	2	178,198	2	178,198	
SUBTOTAL FOR F/T SALARIED			11	764,119	11	763,078	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	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			71,806		71,806	
SUBTOTAL FOR BUDGET CODE 1091		11	843,292	11	842,251	1,041-
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE		11	843,292	11	842,251	1,041-
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,050	66,595,276	1,010	66,119,994	40- 475,282-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050	66,595,276	1,010	66,119,994	475,282-
FINANCIAL PLAN SAVINGS		277,300-		3,812,690-	3,535,390-
APPROPRIATION	1,050	66,317,976	1,010	62,307,304	4,010,672-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,575,984		43,008,733	2,567,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,530,349		7,607,649	77,300
STATE					
FEDERAL - C.D.		12,938,116		11,417,395	1,520,721-
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
TOTAL		66,317,976		62,307,304	4,010,672-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI 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	9	603,158
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
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	53,496- 66,848	1	57,711
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	371,426
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 45,243	1	48,935
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	121,951
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	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
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	65,698- 82,737	1	76,032
1165	ADMINISTRATIVE PROCUREMENT	D 827	82976	49,492-212,614	1	95,590
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	59,604
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	8	605,563
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	1,059,545
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	2,274,553
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	154	5,297,085
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	49,201- 64,196	2	111,505

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	65,698-103,007	2	151,482
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	58,405- 73,553	2	146,092
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	19	1,003,095
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	2	114,856
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	2	156,640
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	112,290
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	15	865,853
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- 45,905	2	91,036
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	65,897- 65,897	1	84,438
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	80,590
1549	SR. COUNSELOR (ADDDITION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	8	444,305
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	5	213,667
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	28	1,107,465
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	13	418,051
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	4	111,089
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	72	2,799,488
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	5	226,036
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	65,615
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	2	117,075
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	70,456- 95,630	2	171,503
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	281,003
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	18	2,092,765
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					656	36,723,812
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	1,428,045
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	9	980,528
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	65	5,842,805
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	180	11,644,002
SUBTOTAL FOR OBJECT 004					265	20,058,304
POSITION SCHEDULE FOR U/A 101					921	56,782,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					89	5,487,088
TOTAL FOR U/A 101					1,010	62,269,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	29	1,958,161			
SUBTOTAL FOR F/T SALARIED			29	1,958,161	29	1,958,161			
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	29	1,967,039			
TOTAL FOR WASTE PREVENTION, REUSE & RECY			29	1,967,039	29	1,967,039			
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,061,756	50	2,616,455		554,699	
		004 FULL TIME UNIFORMED PERSONNEL	76	8,189,381	79	8,347,502	3	158,121	
SUBTOTAL FOR F/T SALARIED			126	10,251,137	129	10,963,957	3	712,820	
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		53,803,817		53,810,199		6,382	
		042 LONGEVITY DIFFERENTIAL		13,884,351		13,884,351			
		043 SHIFT DIFFERENTIAL		9,088,851		9,088,851			
		045 HOLIDAY PAY		4,663,984		4,657,196		6,788-	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		41,604,335		41,455,629		148,706-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				123,449,155		123,300,043		149,112-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,628,481		6,630,837		2,356
		081 ANNUITY CONTRIBUTIONS		23,499,222		22,871,713		627,509-
		084 BOARD OF EDUCATION RETIRE. SYS		421,652				421,652-
SUBTOTAL FOR FRINGE BENES				30,549,355		29,502,550		1,046,805-
SUBTOTAL FOR BUDGET CODE 2000			126	164,379,245	129	163,896,148	3	483,097-
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	1,119,277	13	1,111,969		7,308-
SUBTOTAL FOR F/T SALARIED			27	1,596,346	27	1,589,038		7,308-
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	1,599,286	27	1,591,978		7,308-
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	266,805	3	265,932		873-
SUBTOTAL FOR F/T SALARIED			3	266,805	3	265,932		873-
SUBTOTAL FOR BUDGET CODE 2460			3	266,805	3	265,932		873-
TOTAL FOR CLEANING & COLL EXEC MGMT			156	167,587,074	159	167,095,796	3	491,278-

RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,619	6	345,619	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,258,691	15	1,254,573	4,118-
		SUBTOTAL FOR F/T SALARIED	21	1,604,310	21	1,600,192	4,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92	
		SUBTOTAL FOR ADD GRS PAY		92		92	
		SUBTOTAL FOR BUDGET CODE 2041	21	1,604,402	21	1,600,284	4,118-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	1,604,402	21	1,600,284	4,118-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,763,217	27	1,751,555	11,662-
		SUBTOTAL FOR F/T SALARIED	27	1,763,217	27	1,751,555	11,662-
		SUBTOTAL FOR BUDGET CODE 2061	27	1,763,217	27	1,751,555	11,662-
		TOTAL FOR AUXILIARY FIELD & FACILITY	27	1,763,217	27	1,751,555	11,662-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,369,148	40	1,398,366	29,218
		004 FULL TIME UNIFORMED PERSONNEL	42	4,208,769	42	4,180,780	27,989-
		SUBTOTAL FOR F/T SALARIED	82	5,577,917	82	5,579,146	1,229
		SUBTOTAL FOR BUDGET CODE 3005	82	5,577,917	82	5,579,146	1,229
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	82	5,577,917	82	5,579,146	1,229

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	54	3,416,460	54	3,393,261	23,199-
SUBTOTAL FOR F/T SALARIED			54	3,416,460	54	3,393,261	23,199-
SUBTOTAL FOR BUDGET CODE 3015			54	3,416,460	54	3,393,261	23,199-
TOTAL FOR MAN WEST DIST # 1			54	3,416,460	54	3,393,261	23,199-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	4,966,468	80	4,932,283	34,185-
SUBTOTAL FOR F/T SALARIED			80	4,966,468	80	4,932,283	34,185-
SUBTOTAL FOR BUDGET CODE 3025			80	4,966,468	80	4,932,283	34,185-
TOTAL FOR MAN WEST DIST # 2			80	4,966,468	80	4,932,283	34,185-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	6,327,299	94	6,160,475	2- 166,824-
SUBTOTAL FOR F/T SALARIED			96	6,327,299	94	6,160,475	2- 166,824-
SUBTOTAL FOR BUDGET CODE 3037			96	6,327,299	94	6,160,475	2- 166,824-
TOTAL FOR MAN EAST DIST # 3			96	6,327,299	94	6,160,475	2- 166,824-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	5,329,659	83	5,292,863	36,796-
		SUBTOTAL FOR F/T SALARIED	83	5,329,659	83	5,292,863	36,796-
		SUBTOTAL FOR BUDGET CODE 3045	83	5,329,659	83	5,292,863	36,796-
		TOTAL FOR MAN WEST DIST # 4	83	5,329,659	83	5,292,863	36,796-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,127,288	63	4,097,843	29,445-
		SUBTOTAL FOR F/T SALARIED	63	4,127,288	63	4,097,843	29,445-
		SUBTOTAL FOR BUDGET CODE 3057	63	4,127,288	63	4,097,843	29,445-
		TOTAL FOR MAN EAST DIST # 5	63	4,127,288	63	4,097,843	29,445-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,940,869	93	5,900,326	40,543-
		SUBTOTAL FOR F/T SALARIED	93	5,940,869	93	5,900,326	40,543-
		SUBTOTAL FOR BUDGET CODE 3067	93	5,940,869	93	5,900,326	40,543-
		TOTAL FOR MAN EAST DIST # 6	93	5,940,869	93	5,900,326	40,543-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	8,603,632	132	8,484,314	1-	119,318-
SUBTOTAL FOR F/T SALARIED			133	8,603,632	132	8,484,314	1-	119,318-
SUBTOTAL FOR BUDGET CODE 3075			133	8,603,632	132	8,484,314	1-	119,318-
TOTAL FOR MAN WEST DIST # 7			133	8,603,632	132	8,484,314	1-	119,318-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,456,354	141	9,393,271		63,083-
SUBTOTAL FOR F/T SALARIED			141	9,456,354	141	9,393,271		63,083-
SUBTOTAL FOR BUDGET CODE 3087			141	9,456,354	141	9,393,271		63,083-
TOTAL FOR MAN EAST DIST # 8			141	9,456,354	141	9,393,271		63,083-
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,860,927	56	3,833,564		27,363-
SUBTOTAL FOR F/T SALARIED			56	3,860,927	56	3,833,564		27,363-
SUBTOTAL FOR BUDGET CODE 3095			56	3,860,927	56	3,833,564		27,363-
TOTAL FOR MAN WEST DIST # 9			56	3,860,927	56	3,833,564		27,363-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	4,665,474	72	4,633,328		32,146-
SUBTOTAL FOR F/T SALARIED			72	4,665,474	72	4,633,328		32,146-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3107			72	4,665,474	72	4,633,328		32,146-
TOTAL FOR MAN EAST DIST # 10			72	4,665,474	72	4,633,328		32,146-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			61	3,945,707	61	3,917,252		28,455-
SUBTOTAL FOR F/T SALARIED			61	3,945,707	61	3,917,252		28,455-
SUBTOTAL FOR BUDGET CODE 3117			61	3,945,707	61	3,917,252		28,455-
TOTAL FOR MAN EAST DIST # 11			61	3,945,707	61	3,917,252		28,455-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			117	7,745,472	117	7,690,483		54,989-
SUBTOTAL FOR F/T SALARIED			117	7,745,472	117	7,690,483		54,989-
SUBTOTAL FOR BUDGET CODE 3125			117	7,745,472	117	7,690,483		54,989-
TOTAL FOR MAN WEST DIST # 12			117	7,745,472	117	7,690,483		54,989-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			40	2,272,870	40	2,257,942		14,928-
SUBTOTAL FOR F/T SALARIED			40	2,272,870	40	2,257,942		14,928-
SUBTOTAL FOR BUDGET CODE 3995			40	2,272,870	40	2,257,942		14,928-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,272,870	40	2,257,942	14,928-
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	2,645,278	48	2,627,340	17,938-
SUBTOTAL FOR F/T SALARIED			48	2,645,278	48	2,627,340	17,938-
SUBTOTAL FOR BUDGET CODE 3997			48	2,645,278	48	2,627,340	17,938-
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,645,278	48	2,627,340	17,938-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,287,214	35	1,287,290	76
		004 FULL TIME UNIFORMED PERSONNEL	33	3,315,925	33	3,293,319	22,606-
SUBTOTAL FOR F/T SALARIED			68	4,603,139	68	4,580,609	22,530-
SUBTOTAL FOR BUDGET CODE 4007			68	4,603,139	68	4,580,609	22,530-
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,136,550	36	2,121,990	14,560-
SUBTOTAL FOR F/T SALARIED			36	2,136,550	36	2,121,990	14,560-
SUBTOTAL FOR BUDGET CODE 4997			36	2,136,550	36	2,121,990	14,560-
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			104	6,739,689	104	6,702,599	37,090-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,084,183	49	3,062,330	21,853-
		SUBTOTAL FOR F/T SALARIED	49	3,084,183	49	3,062,330	21,853-
		SUBTOTAL FOR BUDGET CODE 4015	49	3,084,183	49	3,062,330	21,853-
		TOTAL FOR BRONX WEST DIST # 1	49	3,084,183	49	3,062,330	21,853-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,128,451	49	3,106,456	21,995-
		SUBTOTAL FOR F/T SALARIED	49	3,128,451	49	3,106,456	21,995-
		SUBTOTAL FOR BUDGET CODE 4025	49	3,128,451	49	3,106,456	21,995-
		TOTAL FOR BRONX WEST DIST # 2	49	3,128,451	49	3,106,456	21,995-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	27	1,548,265	27	1,537,785	10,480-
		SUBTOTAL FOR F/T SALARIED	27	1,548,265	27	1,537,785	10,480-
		SUBTOTAL FOR BUDGET CODE 4035	27	1,548,265	27	1,537,785	10,480-
		TOTAL FOR BRONX WEST DIST # 3	27	1,548,265	27	1,537,785	10,480-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	3,811,814	60	3,784,445		27,369-
SUBTOTAL FOR F/T SALARIED			60	3,811,814	60	3,784,445		27,369-
SUBTOTAL FOR BUDGET CODE 4045			60	3,811,814	60	3,784,445		27,369-
TOTAL FOR BRONX WEST DIST # 4			60	3,811,814	60	3,784,445		27,369-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,072,396	60	4,045,224		27,172-
SUBTOTAL FOR F/T SALARIED			60	4,072,396	60	4,045,224		27,172-
SUBTOTAL FOR BUDGET CODE 4055			60	4,072,396	60	4,045,224		27,172-
TOTAL FOR BRONX WEST DIST # 5			60	4,072,396	60	4,045,224		27,172-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,069,210	65	4,041,623		27,587-
SUBTOTAL FOR F/T SALARIED			65	4,069,210	65	4,041,623		27,587-
SUBTOTAL FOR BUDGET CODE 4067			65	4,069,210	65	4,041,623		27,587-
TOTAL FOR BRONX EAST DIST # 6			65	4,069,210	65	4,041,623		27,587-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	3,962,539	64	3,933,607		28,932-
SUBTOTAL FOR F/T SALARIED			64	3,962,539	64	3,933,607		28,932-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4075		64	3,962,539	64	3,933,607	28,932-
TOTAL FOR BRONX WEST DIST # 7		64	3,962,539	64	3,933,607	28,932-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8						
BUDGET CODE: 4085 BRONX DIST 8						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		61	4,074,681	61	4,047,076	27,605-
SUBTOTAL FOR F/T SALARIED		61	4,074,681	61	4,047,076	27,605-
SUBTOTAL FOR BUDGET CODE 4085		61	4,074,681	61	4,047,076	27,605-
TOTAL FOR BRONX WEST DIST # 8		61	4,074,681	61	4,047,076	27,605-
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9						
BUDGET CODE: 4097 BRONX DIST 9						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		70	4,630,871	70	4,597,627	33,244-
SUBTOTAL FOR F/T SALARIED		70	4,630,871	70	4,597,627	33,244-
SUBTOTAL FOR BUDGET CODE 4097		70	4,630,871	70	4,597,627	33,244-
TOTAL FOR BRONX EAST DIST # 9		70	4,630,871	70	4,597,627	33,244-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10						
BUDGET CODE: 4107 BRONX DIST 10						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		70	4,652,192	70	4,619,663	32,529-
SUBTOTAL FOR F/T SALARIED		70	4,652,192	70	4,619,663	32,529-
SUBTOTAL FOR BUDGET CODE 4107		70	4,652,192	70	4,619,663	32,529-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 10			70	4,652,192	70	4,619,663		32,529-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,023,935	78	4,988,862		35,073-
SUBTOTAL FOR F/T SALARIED			78	5,023,935	78	4,988,862		35,073-
SUBTOTAL FOR BUDGET CODE 4117			78	5,023,935	78	4,988,862		35,073-
TOTAL FOR BRONX EAST DIST # 11			78	5,023,935	78	4,988,862		35,073-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,106,261	91	6,064,003		42,258-
SUBTOTAL FOR F/T SALARIED			91	6,106,261	91	6,064,003		42,258-
SUBTOTAL FOR BUDGET CODE 4127			91	6,106,261	91	6,064,003		42,258-
TOTAL FOR BRONX EAST DIST # 12			91	6,106,261	91	6,064,003		42,258-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,832,813	48	2,813,216		19,597-
SUBTOTAL FOR F/T SALARIED			48	2,832,813	48	2,813,216		19,597-
SUBTOTAL FOR BUDGET CODE 4995			48	2,832,813	48	2,813,216		19,597-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST MECHANICAL BROOMS			48	2,832,813	48	2,813,216		19,597-
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	38	4,014,746	38	3,987,588		27,158-
SUBTOTAL FOR F/T SALARIED			67	5,030,834	71	5,142,610	4	111,776
SUBTOTAL FOR BUDGET CODE 5005			67	5,030,834	71	5,142,610	4	111,776
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,459,316	25	1,449,486		9,830-
SUBTOTAL FOR F/T SALARIED			25	1,459,316	25	1,449,486		9,830-
SUBTOTAL FOR BUDGET CODE 5995			25	1,459,316	25	1,449,486		9,830-
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			92	6,490,150	96	6,592,096	4	101,946
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	20	2,087,351	20	2,071,671		15,680-
SUBTOTAL FOR F/T SALARIED			42	2,892,364	38	2,725,358	4-	167,006-
SUBTOTAL FOR BUDGET CODE 5008			42	2,892,364	38	2,725,358	4-	167,006-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			42	2,892,364	38	2,725,358	4-	167,006-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,250,275	112	7,199,417	50,858-
		SUBTOTAL FOR F/T SALARIED	112	7,250,275	112	7,199,417	50,858-
		SUBTOTAL FOR BUDGET CODE 5018	112	7,250,275	112	7,199,417	50,858-
		TOTAL FOR BKLYN NORTH DIST #1	112	7,250,275	112	7,199,417	50,858-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,102,367	82	5,148,845	46,478
		SUBTOTAL FOR F/T SALARIED	82	5,102,367	82	5,148,845	46,478
		SUBTOTAL FOR BUDGET CODE 5028	82	5,102,367	82	5,148,845	46,478
		TOTAL FOR BKLYN NORTH DIST #2	82	5,102,367	82	5,148,845	46,478
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	6,517,610	101	6,470,859	46,751-
		SUBTOTAL FOR F/T SALARIED	101	6,517,610	101	6,470,859	46,751-
		SUBTOTAL FOR BUDGET CODE 5038	101	6,517,610	101	6,470,859	46,751-
		TOTAL FOR BKLYN NORTH DIST #3	101	6,517,610	101	6,470,859	46,751-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,498,563	99	6,453,773	44,790-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			99	6,498,563	99	6,453,773	44,790-
SUBTOTAL FOR BUDGET CODE 5048			99	6,498,563	99	6,453,773	44,790-
TOTAL FOR BKLYN NORTH DIST #4			99	6,498,563	99	6,453,773	44,790-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,826,658	100	6,778,209	48,449-
SUBTOTAL FOR F/T SALARIED			100	6,826,658	100	6,778,209	48,449-
SUBTOTAL FOR BUDGET CODE 5058			100	6,826,658	100	6,778,209	48,449-
TOTAL FOR BKLYN NORTH DIST #5			100	6,826,658	100	6,778,209	48,449-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	5,388,001	87	5,461,437	73,436
SUBTOTAL FOR F/T SALARIED			87	5,388,001	87	5,461,437	73,436
SUBTOTAL FOR BUDGET CODE 5065			87	5,388,001	87	5,461,437	73,436
TOTAL FOR BKLYN WEST DIST # 6			87	5,388,001	87	5,461,437	73,436
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	101	6,276,113	101	6,343,590	67,477
SUBTOTAL FOR F/T SALARIED			101	6,276,113	101	6,343,590	67,477

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5075			101	6,276,113	101	6,343,590		67,477
TOTAL FOR BKLYN WEST DIST # 7			101	6,276,113	101	6,343,590		67,477
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	5,865,194	91	5,824,892		40,302-
SUBTOTAL FOR F/T SALARIED			93	5,946,029	94	5,938,410	1	7,619-
SUBTOTAL FOR BUDGET CODE 5088			93	5,946,029	94	5,938,410	1	7,619-
TOTAL FOR BKLYN NORTH DIST #8			93	5,946,029	94	5,938,410	1	7,619-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,067,949	82	5,101,771		33,822
SUBTOTAL FOR F/T SALARIED			82	5,067,949	82	5,101,771		33,822
SUBTOTAL FOR BUDGET CODE 5097			82	5,067,949	82	5,101,771		33,822
TOTAL FOR BKLYN EAST DIST #9			82	5,067,949	82	5,101,771		33,822
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	6,413,654	102	6,480,431		66,777
SUBTOTAL FOR F/T SALARIED			102	6,413,654	102	6,480,431		66,777
SUBTOTAL FOR BUDGET CODE 5105			102	6,413,654	102	6,480,431		66,777
			2937					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BKLYN WEST DIST # 10			102	6,413,654	102	6,480,431		66,777
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,296,115	137	9,231,217		64,898-
SUBTOTAL FOR F/T SALARIED			137	9,296,115	137	9,231,217		64,898-
SUBTOTAL FOR BUDGET CODE 5115			137	9,296,115	137	9,231,217		64,898-
TOTAL FOR BKLYN WEST DIST 11			137	9,296,115	137	9,231,217		64,898-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,054,630	135	8,992,984		61,646-
SUBTOTAL FOR F/T SALARIED			135	9,054,630	135	8,992,984		61,646-
SUBTOTAL FOR BUDGET CODE 5125			135	9,054,630	135	8,992,984		61,646-
TOTAL FOR BKLYN WEST DIST 12			135	9,054,630	135	8,992,984		61,646-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,443,589	88	5,475,107		31,518
SUBTOTAL FOR F/T SALARIED			88	5,443,589	88	5,475,107		31,518
SUBTOTAL FOR BUDGET CODE 5137			88	5,443,589	88	5,475,107		31,518

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN EAST DIST #13			88	5,443,589	88	5,475,107		31,518
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	114	7,361,598	114	7,311,024		50,574-
SUBTOTAL FOR F/T SALARIED			114	7,361,598	114	7,311,024		50,574-
SUBTOTAL FOR BUDGET CODE 5147			114	7,361,598	114	7,311,024		50,574-
TOTAL FOR BKLYN EAST DIST #14			114	7,361,598	114	7,311,024		50,574-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,031,603	135	8,967,983		63,620-
SUBTOTAL FOR F/T SALARIED			135	9,031,603	135	8,967,983		63,620-
SUBTOTAL FOR BUDGET CODE 5157			135	9,031,603	135	8,967,983		63,620-
TOTAL FOR BKLYN EAST DIST #15			135	9,031,603	135	8,967,983		63,620-
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	4,748,369	78	4,716,481		31,888-
SUBTOTAL FOR F/T SALARIED			78	4,748,369	78	4,716,481		31,888-
SUBTOTAL FOR BUDGET CODE 5167			78	4,748,369	78	4,716,481		31,888-
TOTAL FOR BKLYN EAST DIST #16			78	4,748,369	78	4,716,481		31,888-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	114	7,284,239	114	7,234,470	49,769-
		SUBTOTAL FOR F/T SALARIED	114	7,284,239	114	7,234,470	49,769-
		SUBTOTAL FOR BUDGET CODE 5177	114	7,284,239	114	7,234,470	49,769-
		TOTAL FOR BKLYN EAST DIST #17	114	7,284,239	114	7,234,470	49,769-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	9,888,116	148	9,818,493	69,623-
		SUBTOTAL FOR F/T SALARIED	148	9,888,116	148	9,818,493	69,623-
		SUBTOTAL FOR BUDGET CODE 5187	148	9,888,116	148	9,818,493	69,623-
		TOTAL FOR BKLYN EAST DIST #18	148	9,888,116	148	9,818,493	69,623-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	766,839	20	722,981	1-
		004 FULL TIME UNIFORMED PERSONNEL	24	2,526,597	24	2,509,177	17,420-
		SUBTOTAL FOR F/T SALARIED	45	3,293,436	44	3,232,158	1-
		SUBTOTAL FOR BUDGET CODE 6005	45	3,293,436	44	3,232,158	1-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	2,435,174	39	2,417,874	17,300-
		SUBTOTAL FOR F/T SALARIED	39	2,435,174	39	2,417,874	17,300-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6995			39	2,435,174	39	2,417,874		17,300-
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			84	5,728,610	83	5,650,032	1-	78,578-
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	3,445,437	32	3,421,989		23,448-
SUBTOTAL FOR F/T SALARIED			60	4,444,336	60	4,427,546		16,790-
SUBTOTAL FOR BUDGET CODE 6008			60	4,444,336	60	4,427,546		16,790-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			67	4,340,235	67	4,310,900		29,335-
SUBTOTAL FOR F/T SALARIED			67	4,340,235	67	4,310,900		29,335-
SUBTOTAL FOR BUDGET CODE 6998			67	4,340,235	67	4,310,900		29,335-
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,784,571	127	8,738,446		46,125-
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	962,795	18	956,874		5,921-
SUBTOTAL FOR F/T SALARIED			18	962,795	18	956,874		5,921-
SUBTOTAL FOR BUDGET CODE 6999			18	962,795	18	956,874		5,921-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	962,795	18	956,874		5,921-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	8,891,076	131	8,828,447	62,629-
		SUBTOTAL FOR F/T SALARIED	131	8,891,076	131	8,828,447	62,629-
		SUBTOTAL FOR BUDGET CODE 6015	131	8,891,076	131	8,828,447	62,629-
		TOTAL FOR QUEENS WEST DIST #1	131	8,891,076	131	8,828,447	62,629-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,833,118	84	5,792,362	40,756-
		SUBTOTAL FOR F/T SALARIED	84	5,833,118	84	5,792,362	40,756-
		SUBTOTAL FOR BUDGET CODE 6025	84	5,833,118	84	5,792,362	40,756-
		TOTAL FOR QUEENS WEST DIST #2	84	5,833,118	84	5,792,362	40,756-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,217,507	98	6,174,541	42,966-
		SUBTOTAL FOR F/T SALARIED	98	6,217,507	98	6,174,541	42,966-
		SUBTOTAL FOR BUDGET CODE 6035	98	6,217,507	98	6,174,541	42,966-
		TOTAL FOR QUEENS WEST DIST #3	98	6,217,507	98	6,174,541	42,966-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,799,467	86	5,758,675	40,792-
		SUBTOTAL FOR F/T SALARIED	86	5,799,467	86	5,758,675	40,792-
		SUBTOTAL FOR BUDGET CODE 6045	86	5,799,467	86	5,758,675	40,792-
		TOTAL FOR QUEENS WEST DIST #4	86	5,799,467	86	5,758,675	40,792-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	8,077,279	122	8,020,496	56,783-
		SUBTOTAL FOR F/T SALARIED	122	8,077,279	122	8,020,496	56,783-
		SUBTOTAL FOR BUDGET CODE 6055	122	8,077,279	122	8,020,496	56,783-
		TOTAL FOR QUEENS WEST DIST #5	122	8,077,279	122	8,020,496	56,783-
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		004 FULL TIME UNIFORMED PERSONNEL	74	5,157,360	74	5,122,235	35,125-
		SUBTOTAL FOR F/T SALARIED	75	5,192,645	75	5,157,520	35,125-
		SUBTOTAL FOR BUDGET CODE 6065	75	5,192,645	75	5,157,520	35,125-
		TOTAL FOR QUEENS WEST DIST #6	75	5,192,645	75	5,157,520	35,125-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	161	10,998,978	161	10,922,106	76,872-
		SUBTOTAL FOR F/T SALARIED	161	10,998,978	161	10,922,106	76,872-
		SUBTOTAL FOR BUDGET CODE 6078	161	10,998,978	161	10,922,106	76,872-
		TOTAL FOR QUEENS NORTH DIST # 7	161	10,998,978	161	10,922,106	76,872-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	7,974,462	123	7,919,827	54,635-
		SUBTOTAL FOR F/T SALARIED	123	7,974,462	123	7,919,827	54,635-
		SUBTOTAL FOR BUDGET CODE 6088	123	7,974,462	123	7,919,827	54,635-
		TOTAL FOR QUEENS NORTH DIST # 8	123	7,974,462	123	7,919,827	54,635-
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,568,843	112	7,515,652	53,191-
		SUBTOTAL FOR F/T SALARIED	112	7,568,843	112	7,515,652	53,191-
		SUBTOTAL FOR BUDGET CODE 6095	112	7,568,843	112	7,515,652	53,191-
		TOTAL FOR QUEENS WEST DIST #9	112	7,568,843	112	7,515,652	53,191-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,245,548	107	7,194,466	51,082-

2944

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			107	7,245,548	107	7,194,466		51,082-
SUBTOTAL FOR BUDGET CODE 6109			107	7,245,548	107	7,194,466		51,082-
TOTAL FOR QUEENS SOUTH DIST #10			107	7,245,548	107	7,194,466		51,082-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			130	8,837,869	130	8,774,440		63,429-
SUBTOTAL FOR F/T SALARIED			130	8,837,869	130	8,774,440		63,429-
SUBTOTAL FOR BUDGET CODE 6118			130	8,837,869	130	8,774,440		63,429-
TOTAL FOR QUEENS NORTH DIST # 11			130	8,837,869	130	8,774,440		63,429-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			168	11,023,375	168	10,944,537		78,838-
SUBTOTAL FOR F/T SALARIED			168	11,023,375	168	10,944,537		78,838-
SUBTOTAL FOR BUDGET CODE 6129			168	11,023,375	168	10,944,537		78,838-
TOTAL FOR QUEENS SOUTH DIST #12			168	11,023,375	168	10,944,537		78,838-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			170	11,588,244	170	11,505,690		82,554-
SUBTOTAL FOR F/T SALARIED			170	11,588,244	170	11,505,690		82,554-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6139			170	11,588,244	170	11,505,690		82,554-
TOTAL FOR QUEENS SOUTH DIST #13			170	11,588,244	170	11,505,690		82,554-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,260,012	95	6,215,575		44,437-
SUBTOTAL FOR F/T SALARIED			95	6,260,012	95	6,215,575		44,437-
SUBTOTAL FOR BUDGET CODE 6149			95	6,260,012	95	6,215,575		44,437-
TOTAL FOR QUEENS SOUTH DISTRICT #14			95	6,260,012	95	6,215,575		44,437-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	648,091	16	639,518		8,573-
		004 FULL TIME UNIFORMED PERSONNEL	19	2,002,679	19	1,988,969		13,710-
SUBTOTAL FOR F/T SALARIED			35	2,650,770	35	2,628,487		22,283-
SUBTOTAL FOR BUDGET CODE 8001			35	2,650,770	35	2,628,487		22,283-
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			35	2,650,770	35	2,628,487		22,283-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,216,582	174	12,130,437		86,145-
SUBTOTAL FOR F/T SALARIED			174	12,216,582	174	12,130,437		86,145-
SUBTOTAL FOR BUDGET CODE 8011			174	12,216,582	174	12,130,437		86,145-
			2946					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR STATEN ISLAND DIST # 1			174	12,216,582	174	12,130,437	86,145-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	155	10,904,368	155	10,825,178	79,190-
SUBTOTAL FOR F/T SALARIED			155	10,904,368	155	10,825,178	79,190-
SUBTOTAL FOR BUDGET CODE 8021			155	10,904,368	155	10,825,178	79,190-
TOTAL FOR STATEN ISLAND DIST #2			155	10,904,368	155	10,825,178	79,190-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	169	11,928,317	169	11,842,117	86,200-
SUBTOTAL FOR F/T SALARIED			169	11,928,317	169	11,842,117	86,200-
SUBTOTAL FOR BUDGET CODE 8031			169	11,928,317	169	11,842,117	86,200-
TOTAL FOR STATEN ISLAND DIST #3			169	11,928,317	169	11,842,117	86,200-
TOTAL FOR CLEANING & COLLECTION			6,814	607,003,134	6,814	603,890,741	3,112,393-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,814	607,003,134	6,814	603,890,741	3,112,393-
FINANCIAL PLAN SAVINGS	235	23,694,843	234	25,236,569	1,541,726
APPROPRIATION	7,049	630,697,977	7,048	629,127,310	1,570,667-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		628,252,945		627,035,572	1,217,373-
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		630,697,977		629,127,310	1,570,667-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI 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	76,432
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	10	603,848
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	5	355,756
1218	CITY PLANNER	D 827	22122	53,532-100,047	2	147,841
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	11	369,626
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	1	60,866
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	55,791
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	91,919
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 45,905	2	91,036
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	3	130,585
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	17	453,833
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	150	5,401,153
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	27,000- 27,000	1	41,377
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	1	61,084
1740	WATCHPERSON	D 827	81010	29,849- 34,306	4	132,889
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	7	223,889
SUBTOTAL FOR OBJECT 001					269	11,390,124
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1053	SANITATION WORKER	A 827	70112	33,746- 69,339	1	57,368
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	7	1,199,880
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	58	8,265,584
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	140	14,849,533
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	715	63,804,358
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,798	368,203,877
2910	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	6	862,216

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2915	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	2	226,426
2923	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	15	1,397,010
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	23	1,594,797
	SUBTOTAL FOR OBJECT 004				6,765	460,461,049

	POSITION SCHEDULE FOR U/A 102				7,034	471,851,173
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	939,141
	TOTAL FOR U/A 102				7,048	472,790,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	2,111,861	23	2,111,861			
		SUBTOTAL FOR F/T SALARIED	43	2,976,105	43	3,129,701			153,596
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,931		10,473			542
		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		721,944		722,486			542
		SUBTOTAL FOR BUDGET CODE 1101	43	3,727,849	43	3,881,987			154,138
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	3,809,752	44	3,963,890			154,138
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,771	1	45,771			
		004 FULL TIME UNIFORMED PERSONNEL	27	1,968,337	27	1,968,336			1-
		SUBTOTAL FOR F/T SALARIED	28	2,014,108	28	2,014,107			1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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	2,456,265	28	2,456,265			
			TOTAL FOR MTS DIV	28	2,456,265	28	2,456,265			
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED		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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3	162,455			
		SUBTOTAL FOR F/T SALARIED	3	162,455	3	162,455			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,333		2,333			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3	170,623	
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	22	1,648,435	22	1,732,309	83,874
		TOTAL FOR WASTE DISPOSAL	222	17,973,159	222	18,146,332	173,173

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	17,973,159	222	18,146,332	173,173
FINANCIAL PLAN SAVINGS					
APPROPRIATION	222	17,973,159	222	18,146,332	173,173

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,720,633		17,893,806	173,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		252,526		252,526	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,973,159		18,146,332	173,173

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					DEPARTMENTAL ESTI 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	2	131,395
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	2	164,770
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	1	58,114
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	217,196
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	6	605,906
1250	CIVIL ENGINEER	D 827	20215	58,405- 91,573	2	150,758
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	55,345- 72,212	3	166,035
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698- 82,737	2	156,476
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	198,308
1304	CITY TAX AUDITOR	D 827	40523	39,159- 67,168	1	44,048
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	1	66,817
1357	GEOLOGIST	D 827	21915	58,405- 73,553	1	55,345
1370	SUPERVISOR OF MARINE OPER	D 827	95258	49,492-212,614	1	95,020
1405	SUPERVISING HULL & MACHIN	D 827	33355	55,684- 67,542	1	67,925
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	45,909
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	8	247,504
SUBTOTAL FOR OBJECT 001					87	5,132,670
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	113,213
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	48	4,277,295

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	54	3,613,635
	SUBTOTAL FOR OBJECT 004				109	8,902,933

POSITION SCHEDULE FOR U/A 103					196	14,035,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					26	1,861,866
TOTAL FOR U/A 103					222	15,897,469

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: S001 ARRA Facilities Energy Manager EECBG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000				1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000				1-	85,000-
		SUBTOTAL FOR BUDGET CODE S001	1	85,000				1-	85,000-
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	193	14,624,957	193	14,992,559			367,602
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	194	14,694,296	194	15,061,898			367,602
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,494		209,714			220
		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		883,437		883,657			220
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	194	16,424,460	194	16,792,282			367,822
BUDGET CODE: 1491 BBM MTS									
04 ADD GRS PAY		047 OVERTIME							1
		SUBTOTAL FOR ADD GRS PAY							1
		SUBTOTAL FOR BUDGET CODE 1491							1
		TOTAL FOR BUILDING MANAGEMENT	195	16,509,460	194	16,792,283		1-	282,823

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUILDING MANAGEMENT		195	16,509,460	194	16,792,283	1- 282,823

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	16,509,460	194	16,792,283	282,823
FINANCIAL PLAN SAVINGS	4-	255,780-	4-	255,780-	
APPROPRIATION	191	16,253,680	190	16,536,503	282,823

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,168,680		16,536,503	367,823
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		85,000			85,000-
INTRA-CITY SALES					
TOTAL		16,253,680		16,536,503	282,823

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI 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	2	219,397
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	104,998-104,998	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	65,249- 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	96,653-102,750	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	3	289,647
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,208- 65,458	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- 45,905	6	273,674
1555	LETTERER	A 827	91825	60,041- 60,041	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,152- 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	107,023
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	6	286,420

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,580	3	163,740
1605	STEAM FITTER'S HELPER	A 827	91926	66,648- 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	94,056
SUBTOTAL FOR OBJECT 001					180	14,394,634

POSITION SCHEDULE FOR U/A 104					180	14,394,634
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					10	799,702
TOTAL FOR U/A 104					190	15,194,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,898,879	104	7,643,559	2-	255,320-	
SUBTOTAL FOR F/T SALARIED			106	7,898,879	104	7,643,559	2-	255,320-	
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		92,934			
		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		645,377			
SUBTOTAL FOR BUDGET CODE 1501			106	8,600,572	104	8,345,252	2-	255,320-	
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,526	2	124,526			
SUBTOTAL FOR F/T SALARIED			2	124,526	2	124,526			
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	2	128,012			
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	481	33,197,190	483	34,801,716	2	1,604,526	
SUBTOTAL FOR F/T SALARIED			481	33,197,190	483	34,801,716	2	1,604,526	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,364,240		3,364,240			
		SUBTOTAL FOR BUDGET CODE 1521	481	36,561,430	483	38,165,956	2		1,604,526
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		40,042		41,671			1,629
		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		600,585		602,214			1,629
		SUBTOTAL FOR BUDGET CODE 1541	131	10,702,873	131	10,801,404			98,531
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	733	56,991,129	733	58,438,866			1,447,737
		TOTAL FOR BUREAU OF MOTOR EQUIP	733	56,991,129	733	58,438,866			1,447,737

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	733	56,991,129	733	58,438,866	1,447,737
FINANCIAL PLAN SAVINGS APPROPRIATION	733	56,991,129	733	58,438,866	1,447,737

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,844,875		57,292,612	1,447,737
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		56,991,129		58,438,866	1,447,737

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					DEPARTMENTAL ESTI 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	27	2,761,101
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	4	460,900
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	128,189
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	28	3,067,065
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1270	WELDER	D 827	92355	104,998-104,998	8	843,217
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	19	1,448,424
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	8	609,861
1330	AUTO MECHANIC	D 827	92510	65,249- 76,232	340	25,870,081
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	33	2,778,573
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	100	7,545,570
1340	MACHINIST	D 827	92610	65,249- 76,232	9	686,095
1346	BLACKSMITH	D 827	92305	100,725-100,725	6	604,350
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- 45,905	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	15	705,832
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	7	260,090
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	3	316,803
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					682	52,441,685

DEPARTMENTAL ESTIMATES - 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	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 105	682	52,441,685
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	51	3,921,592
TOTAL FOR U/A 105	733	56,363,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		352,225		230,000		122,225-
		101	PRINTING SUPPLIES				5,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,522,415		1,973,448		451,033
		106	MOTOR VEHICLE FUEL		37,472,214		37,370,092		102,122-
		107	MEDICAL,SURGICAL & LAB SUPPLY		14,500		10,000		4,500-
		109	FUEL OIL		4,305,420		4,305,420		
		117	POSTAGE		21,000		60,000		39,000
		169	MAINTENANCE SUPPLIES		500				500-
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		107,000		100,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		43,945,375		44,204,061		258,686
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,491		15,753		3,738-
			302 TELECOMMUNICATIONS EQUIPMENT		2,975		7,000		4,025
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		35,000		10,000		25,000-
			315 OFFICE EQUIPMENT		4,000		10,000		6,000
			332 PURCH DATA PROCESSING EQUIPT		17,000		50,000		33,000
			337 BOOKS-OTHER		56,500		10,000		46,500-
			SUBTOTAL FOR PROPTY&EQUIP		136,966		104,753		32,213-
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		101,684		56,636		45,048-
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		4,000		10,000		6,000
		412	RENTALS OF MISC.EQUIP		116,650		105,650		11,000-
		414	RENTALS - LAND BLDGS & STRUCTS		9,423,036		8,873,036		550,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		25,000		30,000		5,000
	856001	42C	HEAT LIGHT & POWER		26,513,131		26,513,131		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		20,000		14,000
			SUBTOTAL FOR OTHR SER&CHR		38,789,646		38,208,598		581,048-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	224,878	1	25,000		199,878-
		602	TELECOMMUNICATIONS MAINT		1,525		60,000		58,475
		608	MAINT & REP GENERAL		3,500		2,500		1,000-
		612	OFFICE EQUIPMENT MAINTENANCE		54,831		60,000		5,169
		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	285,000	1	380,000		95,000
		624	CLEANING SERVICES	2	5,000	2	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	20,000		10,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	12,000	2	85,000		73,000
		684	PROF SERV COMPUTER SERVICES	2	18,000	2	150,000		132,000
		686	PROF SERV OTHER	16	1,248,985	16	565,640		683,345-
			SUBTOTAL FOR CNTRCTL SVCS	26	1,878,719	26	1,373,140		505,579-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		3,000		1,000		2,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		14,000		12,000		2,000-
			SUBTOTAL FOR BUDGET CODE 1004	26	84,764,706	26	83,902,552		862,154-
BUDGET CODE: 1034 NYPA Funding									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		14,000		10,000		4,000-
			SUBTOTAL FOR CNTRCTL SVCS		14,000		10,000		4,000-
70 FXD MIS CHGS	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		39,000		25,000		14,000-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		1,643,000		782,500		860,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,643,000		782,500		860,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1044				1,643,000		782,500	860,500-
TOTAL FOR EXECUTIVE MANAGEMENT			26	86,446,706	26	84,710,052	1,736,654-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180	
		100 SUPPLIES + MATERIALS - GENERAL		43,654		27,854	15,800-
		101 PRINTING SUPPLIES		12,500		12,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		36,553		7,000	29,553-
		117 POSTAGE		128,753		488,813	360,060
		169 MAINTENANCE SUPPLIES		954		1,400	446
		199 DATA PROCESSING SUPPLIES		53,701		24,900	28,801-
SUBTOTAL FOR SUPPLYS&MATL				283,295		569,647	286,352
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,035		7,360	325
		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		297,513		7,500	290,013-
		337 BOOKS-OTHER		218			218-
SUBTOTAL FOR PROPTY&EQUIP				814,266		524,360	289,906-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000	
		403 OFFICE SERVICES		6,200		10,000	3,800
		412 RENTALS OF MISC.EQUIP		48,600		48,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL				22,000	22,000
SUBTOTAL FOR OTHR SER&CHR				73,800		99,600	25,800
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,689		12,000	10,311
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
		686 PROF SERV OTHER		32,557			32,557-
SUBTOTAL FOR CNTRCTL SVCS			1	38,246	1	16,000	22,246-
SUBTOTAL FOR BUDGET CODE 1294			1	1,209,607	1	1,209,607	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		466,099		420,000	46,099-
SUBTOTAL FOR SUPPLYS&MATL					478,042		430,493	47,549-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
			302 TELECOMMUNICATIONS EQUIPMENT		65,710		10,000	55,710-
			315 OFFICE EQUIPMENT				30,000	30,000
			332 PURCH DATA PROCESSING EQUIPT		607,290		383,000	224,290-
			337 BOOKS-OTHER		801		801	
SUBTOTAL FOR PROPTY&EQUIP					696,801		446,801	250,000-
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		7,300			7,300-
SUBTOTAL FOR OTHR SER&CHR					409,510		388,300	21,210-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	169,140	3	300,000	130,860
			608 MAINT & REP GENERAL	1	250,000	1	101,440	148,560-
			613 DATA PROCESSING EQUIPMENT		54,950			54,950-
			615 PRINTING CONTRACTS		34,681			34,681-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
			684 PROF SERV COMPUTER SERVICES	10	2,192,776	10	1,462,078	730,698-
			686 PROF SERV OTHER		343,212		280,000	63,212-
SUBTOTAL FOR CNTRCTL SVCS				14	3,054,759	14	2,153,518	901,241-
SUBTOTAL FOR BUDGET CODE 1084				14	4,639,112	14	3,419,112	1,220,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION			14	4,639,112	14	3,419,112	1,220,000-
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		15,000	5,000
		199 DATA PROCESSING SUPPLIES		25,300		5,300	20,000-
	SUBTOTAL FOR SUPPLYS&MATL			65,545		33,945	31,600-
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		5,100		100	5,000-
	SUBTOTAL FOR OTHR SER&CHR			36,300		32,600	3,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	340,235	1	368,015	27,780
		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		31,730		16,400	15,330-
		671 TRAINING PRGM CITY EMPLOYEES		950		700	250-
	SUBTOTAL FOR CNTRCTL SVCS		2	386,318	2	418,118	31,800
	SUBTOTAL FOR BUDGET CODE 1014		2	522,063	2	522,063	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	2	772,063	2	772,063	
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		100 SUPPLIES + MATERIALS - GENERAL		17,128		14,776	2,352-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		109 FUEL OIL		26,000		26,000	
		199 DATA PROCESSING SUPPLIES		15,949		2,000	13,949-
		SUBTOTAL FOR SUPPLYS&MATL		97,703		83,402	14,301-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,516		30,516	20,000
		315 OFFICE EQUIPMENT		1,612		1,612	
		332 PURCH DATA PROCESSING EQUIPT		4,124		13,124	9,000
		SUBTOTAL FOR PROPTY&EQUIP		16,252		45,252	29,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		173,331		300,000	126,669
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		38,000		42,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		827,829		827,829	
		SUBTOTAL FOR OTHR SER&CHR		1,071,015		1,201,684	130,669
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,700	1	3,629	929
		602 TELECOMMUNICATIONS MAINT				5,300	5,300
		608 MAINT & REP GENERAL	1		1	5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
		619 SECURITY SERVICES	2	621,670	2	464,073	157,597-
		620 MUNICIPAL WASTE EXPORT				616,000	616,000
		684 PROF SERV COMPUTER SERVICES		1,950		1,950	
		SUBTOTAL FOR CNTRCTL SVCS	5	626,320	5	1,096,952	470,632

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1054			5	1,811,290	5	2,427,290		616,000
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS								
60	CNTRCTL SVCS	620 MUNICIPAL WASTE EXPORT	1	720,519	1	519		720,000-
SUBTOTAL FOR CNTRCTL SVCS			1	720,519	1	519		720,000-
SUBTOTAL FOR BUDGET CODE 1064			1	720,519	1	519		720,000-
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
		682 PROF SERV LEGAL SERVICES	1	1,220,000			1-	1,220,000-
		686 PROF SERV OTHER		1,024,452		554,607		469,845-
SUBTOTAL FOR CNTRCTL SVCS			1	2,244,452		556,107	1-	1,688,345-
SUBTOTAL FOR BUDGET CODE 1304			1	2,264,452		574,607	1-	1,689,845-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SOLID WASTE MGMT AND PLANNING			1	2,264,452		574,607	1-	1,689,845-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			50	97,863,749	49	93,113,250	1-	4,750,499-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,753,332	97,863,749	29,734,042	93,113,250	4,750,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		97,863,749		93,113,250	4,750,499-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,297,028		89,632,941	3,664,087-
OTHER CATEGORICAL		111,912			111,912-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		35,000		25,000	10,000-
FEDERAL - C.D.		2,531,809		2,427,809	104,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,638,000		777,500	860,500-
TOTAL		97,863,749		93,113,250	4,750,499-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
SUBTOTAL FOR F/T SALARIED					2,741,476		2,741,476		
03 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		10,770		10,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		868,928		868,928			
		048 OVERTIME UNIFORM FORCES		19,672,444		30,013,284			10,340,840
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

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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	DEPARTMENTAL ESTIMATES	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,600		10,000		7,400
			117 POSTAGE		20,000		50,000		30,000
			169 MAINTENANCE SUPPLIES		750				750-
			199 DATA PROCESSING SUPPLIES		30,000		75,000		45,000
	SUBTOTAL FOR SUPPLYS&MATL				260,350		212,000		48,350-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,930		65,680		60,750
			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		25,000		25,000		
			337 BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				164,930		240,680		75,750
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
		042001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		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		18,746,911		18,755,160		8,249
		402	TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
		403	OFFICE SERVICES		5,000				5,000-
		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		500		10,000		9,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				20,687,660		19,075,160		1,612,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	1,000,000		925,000
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	100,000		90,000
			608 MAINT & REP GENERAL	1		1	10,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	8,000		5,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT		2,500			2,500-
			615 PRINTING CONTRACTS	1	1,100,000	1	1,100,000	
			622 TEMPORARY SERVICES	1	75,000	1	100,000	25,000
			624 CLEANING SERVICES		4,900			4,900-
			671 TRAINING PRGM CITY EMPLOYEES	1	17,000	1	17,000	
			686 PROF SERV OTHER	4	7,873,200	4	6,185,700	1,687,500-
			SUBTOTAL FOR CNTRCTL SVCS	11	9,160,600	11	8,520,700	639,900-
			SUBTOTAL FOR BUDGET CODE 2994	11	30,273,540	11	28,048,540	2,225,000-
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	30,273,540	11	28,048,540	2,225,000-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		346,000		196,000	150,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,625,740		499,717	1,126,023-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		150,000		200,000	50,000
			117 POSTAGE		3,400			3,400-
			169 MAINTENANCE SUPPLIES		37,000		40,000	3,000
			170 CLEANING SUPPLIES		176,404		196,000	19,596
			199 DATA PROCESSING SUPPLIES		5,825		65,000	59,175
			SUBTOTAL FOR SUPPLYS&MATL		2,344,369		1,196,717	1,147,652-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,218		30,000	17,218-
			302 TELECOMMUNICATIONS EQUIPMENT		1,122			1,122-
			305 MOTOR VEHICLES		1,125,894		1,217,894	92,000
			314 OFFICE FURITURE		35,879		35,879	
			315 OFFICE EQUIPMENT		10,000		20,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		10,500		25,000	14,500
			SUBTOTAL FOR PROPTY&EQUIP		1,230,613		1,328,773	98,160
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		438,000		488,000	50,000
		403	OFFICE SERVICES		66,000		36,000	30,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		196,369		185,000	11,369-
			431 LEASING OF MISC EQUIP		600			600-
			451 NON OVERNIGHT TRVL EXP-GENERAL				140,000	140,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,721,851		3,274,000	1,552,149
			454 OVERNIGHT TRVL EXP-SPECIAL				4,600	4,600
			SUBTOTAL FOR OTHR SER&CHR		2,583,176		4,128,600	1,545,424
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				126,000	126,000
			608 MAINT & REP GENERAL		78,000			78,000-
			612 OFFICE EQUIPMENT MAINTENANCE		960			960-
			615 PRINTING CONTRACTS		4,980			4,980-
			619 SECURITY SERVICES	2	881,626	2	881,626	
			624 CLEANING SERVICES	2	120,684	2	65,000	55,684-
			671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000
			676 MAINT & OPER OF INFRASTRUCTURE		45,053			45,053-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,131,303	4	1,074,626	56,677-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS				2,000	2,000
			735 PAYMTS FR CULT PROGS /SERVICES		900		1,000	100
			SUBTOTAL FOR FXD MIS CHGS		900		3,000	2,100
			SUBTOTAL FOR BUDGET CODE 1214	4	7,290,361	4	7,731,716	441,355
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		3,000		10,000	7,000
			SUBTOTAL FOR SUPPLYS&MATL		319,776		337,376	17,600
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,000		23,000	
			SUBTOTAL FOR PROPTY&EQUIP		23,000		23,000	
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
			SUBTOTAL FOR OTHR SER&CHR		600		600	
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		10,000			10,000-
			619 SECURITY SERVICES		60,000		52,400	7,600-
			622 TEMPORARY SERVICES		16,000		16,000	
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				96,000		78,400	17,600-
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	7,850,761	4	8,292,116	441,355
TOTAL FOR CLEANING & COLLECTION-OTPS			15	38,124,301	15	36,340,656	1,783,645-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,459,605	38,124,301	451,000	36,340,656	1,783,645-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,124,301		36,340,656	1,783,645-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,185,970		36,143,159	2,957,189
OTHER CATEGORICAL		17,959			17,959-
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		38,124,301		36,340,656	1,783,645-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		128,000		105,000	23,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000	
		117 POSTAGE		9,000		9,000	
		169 MAINTENANCE SUPPLIES		11,000		4,000	7,000-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				199,365		199,365	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,000		35,000	7,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		5,000	4,000
		304 MOTOR VEHICLE EQUIPMENT		10,000		10,000	
		305 MOTOR VEHICLES		50,000		50,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		5,000	4,000
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		1,000		10,000	9,000
		319 SECURITY EQUIPMENT		1,000		5,000	4,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		15,000	12,000
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				99,000		139,000	40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,000		200,000	46,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		7,500		7,500	
		412 RENTALS OF MISC.EQUIP		1,292,954		1,005,134	287,820-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,000		54,000	25,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				1,497,954		1,286,134	211,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,002,540	2	50,000	1,952,540-
		602 TELECOMMUNICATIONS MAINT	1	35,000	1	35,000	
		608 MAINT & REP GENERAL	7	250,000	7	350,000	100,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	35,000	2	35,000	
		619 SECURITY SERVICES	2	872,495	2	1,066,826	194,331
		624 CLEANING SERVICES	1	3,000	1	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	11,000	1	5,000	6,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	18,500	1	18,500	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	25,000	1	10,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,252,535	18	1,573,326	1,679,209-
		SUBTOTAL FOR BUDGET CODE 1114	18	5,048,854	18	3,197,825	1,851,029-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	5,048,854	18	3,197,825	1,851,029-
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		59,463		125,500	66,037
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		72,463		138,500	66,037
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		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		134,000		134,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,000			63,000-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		72,000		9,000	63,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		26,000		23,000	3,000-
		620 MUNICIPAL WASTE EXPORT	30	301,099,476	30	309,142,292	8,042,816
		622 TEMPORARY SERVICES	1	35,037	1	35,000	37-
		SUBTOTAL FOR CNTRCTL SVCS	31	301,160,513	31	309,200,292	8,039,779
		SUBTOTAL FOR BUDGET CODE 1124	31	301,438,976	31	309,481,792	8,042,816
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	301,438,976	31	309,481,792	8,042,816

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING										
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL							
			100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
			117 POSTAGE		9,300			9,500		200
			170 CLEANING SUPPLIES		2,200			3,000		800
			199 DATA PROCESSING SUPPLIES		111					111-
					7,500			7,500		
			SUBTOTAL FOR SUPPLYS&MATL		20,111			20,000		111-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		739					739-
			314 OFFICE FURITURE		40,000			40,000		
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		56,739			56,000		739-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		295,374			500,000		204,626
			403 OFFICE SERVICES		1,000			1,000		
			412 RENTALS OF MISC.EQUIP		2,479					2,479-
			417 ADVERTISING		2,000			5,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		300,853			506,000		205,147
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,093,000	2		1,093,000		
			602 TELECOMMUNICATIONS MAINT					1,000		1,000
			608 MAINT & REP GENERAL		204,626					204,626-
			612 OFFICE EQUIPMENT MAINTENANCE		4,000			4,000		
			671 TRAINING PRGM CITY EMPLOYEES		671					671-
			SUBTOTAL FOR CNRCTL SVCS	2	1,302,297	2		1,098,000		204,297-
			SUBTOTAL FOR BUDGET CODE 1904	2	1,680,000	2		1,680,000		
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS										
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	17,145,000	3		14,950,000		2,195,000-
			SUBTOTAL FOR CNRCTL SVCS	3	17,145,000	3		14,950,000		2,195,000-
			SUBTOTAL FOR BUDGET CODE 1924	3	17,145,000	3		14,950,000		2,195,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS										
40	OTHR	SER&CHR	400		4,500,000			1,500,000		3,000,000-
		SUBTOTAL FOR OTHR SER&CHR			4,500,000			1,500,000		3,000,000-
60	CNTRCTL	SVCS	600		11,000,000	4		14,000,000		3,000,000
		SUBTOTAL FOR CNTRCTL SVCS		4	11,000,000	4		14,000,000		3,000,000
		SUBTOTAL FOR BUDGET CODE 1934		4	15,500,000	4		15,500,000		
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL		9	34,325,000	9		32,130,000		2,195,000-
		TOTAL FOR WASTE DISPOSAL-OTPS		58	340,812,830	58		344,809,617		3,996,787

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,365	340,812,830	71,365	344,809,617	3,996,787
FINANCIAL PLAN SAVINGS APPROPRIATION		340,812,830		344,809,617	3,996,787

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		340,750,010		344,809,617	4,059,607
OTHER CATEGORICAL		62,820			62,820-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		340,812,830		344,809,617	3,996,787

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				45,000		45,000
			100	SUPPLIES + MATERIALS - GENERAL				49,240		8,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				11,500		3,000
			117	POSTAGE				2,000		500
			169	MAINTENANCE SUPPLIES				957,912		933,712
			170	CLEANING SUPPLIES				10,000		10,000
			199	DATA PROCESSING SUPPLIES				2,500		5,000
			SUBTOTAL FOR SUPPLYS&MATL					1,078,152		1,005,212
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				424,500		505,000
			302	TELECOMMUNICATIONS EQUIPMENT				1,600		300
			315	OFFICE EQUIPMENT				500		500
			332	PURCH DATA PROCESSING EQUIPT						12,000
			337	BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP					427,100		518,300
40	OTHR SER&CHR		403	OFFICE SERVICES				5,000		5,000
			412	RENTALS OF MISC.EQUIP				23,000		25,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				55,000		55,000
			454	OVERNIGHT TRVL EXP-SPECIAL						1,000
			SUBTOTAL FOR OTHR SER&CHR					83,000		86,000
60	CNRCTL SVCS		622	TEMPORARY SERVICES	1			460	1	25,000
			624	CLEANING SERVICES	11			200,800	11	200,000
			671	TRAINING PRGM CITY EMPLOYEES	1				1	1,000
			676	MAINT & OPER OF INFRASTRUCTURE	19			853,500	19	803,500
			684	PROF SERV COMPUTER SERVICES	1				1	4,000
			SUBTOTAL FOR CNRCTL SVCS		33			1,054,760	33	1,033,500
			SUBTOTAL FOR BUDGET CODE 1414		33			2,643,012	33	2,643,012
			TOTAL FOR BUILDING MANAGEMENT		33			2,643,012	33	2,643,012
			TOTAL FOR BUILDING MANAGEMENT-OTPS		33			2,643,012	33	2,643,012

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	2,643,012	45,000	2,643,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,643,012		2,643,012	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,643,012		2,643,012	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,643,012		2,643,012	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		135,212		135,212	
		100 SUPPLIES + MATERIALS - GENERAL		202,000		162,000	40,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,725,976		17,064,391	338,415
		169 MAINTENANCE SUPPLIES		550,000		550,000	
		199 DATA PROCESSING SUPPLIES		65,000		15,000	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,678,188		17,926,603	248,415
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,000		100,000	150,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		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		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,864,500		1,702,000	162,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		10,000	5,000-
		403 OFFICE SERVICES		3,000		2,000	1,000-
		412 RENTALS OF MISC.EQUIP		146,000		85,000	61,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		213,006		146,000	67,006-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	275,000	1	250,000	25,000-
		602 TELECOMMUNICATIONS MAINT	1		1	40,000	40,000
		607 MAINT & REP MOTOR VEH EQUIP	13	1,138,000	13	1,138,000	
		608 MAINT & REP GENERAL	1	115,000	1	115,000	
		615 PRINTING CONTRACTS	1	4,500	1	2,000	2,500-
		619 SECURITY SERVICES	1	1,073,260	1	1,073,260	
		622 TEMPORARY SERVICES		140			140-
		624 CLEANING SERVICES	1	15,000	1	11,000	4,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		676 MAINT & OPER OF INFRASTRUCTURE		11,000			11,000-
		SUBTOTAL FOR CNTRCTL SVCS	20	2,632,900	20	2,630,260	2,640-
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	22,390,094	20	22,405,363	15,269
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	22,610,776	20	22,405,363	205,413-
		TOTAL FOR MOTOR EQUIPMENT-OTPS	20	22,626,051	20	22,405,363	220,688-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,212	22,626,051	135,212	22,405,363	220,688-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,626,051		22,405,363	220,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,405,363		22,405,363	
OTHER CATEGORICAL		6			6-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		165,508			165,508-
INTRA-CITY SALES		55,174			55,174-
TOTAL		22,626,051		22,405,363	220,688-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		220,000		105,000		115,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,970,734		16,966,267		8,995,533
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,876,664		3,876,664		
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			117 POSTAGE		2,600		1,400		1,200-
			169 MAINTENANCE SUPPLIES		527,400		527,400		
			170 CLEANING SUPPLIES		450,000		230,000		220,000-
			199 DATA PROCESSING SUPPLIES				95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL		13,497,898		22,253,231		8,755,333
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,754,940		1,234,100		520,840-
			302 TELECOMMUNICATIONS EQUIPMENT		17,700		17,700		
			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		1,799,300		1,629,300		170,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
		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		50,000		50,000		
			417 ADVERTISING		6,000		6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		40,000		39,000
			454 OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
			473 SNOW REMOVAL SERVICES		1,918,371				1,918,371-
			SUBTOTAL FOR OTHR SER&CHR		2,116,818		255,447		1,861,371-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	15,000		15,000
			608 MAINT & REP GENERAL	1	44,000	1	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES	1	60,000	1	60,000		
			624 CLEANING SERVICES	1	35,000	1	35,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	177,900	8	192,900	15,000
		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

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326,717	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		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,014	790,305,201	8,973	798,962,099	8,656,898
FINANCIAL PLAN SAVINGS	231	23,161,763	230	21,168,099	1,993,664-
APPROPRIATION	9,245	813,466,964	9,203	820,130,198	6,663,234

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	788,796,160	797,341,109	8,544,949
OTHER CATEGORICAL	1,003,294	750,000	253,294-
CAPITAL FUNDS - I.F.A.	7,910,887	7,988,187	77,300
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 813,466,964 820,130,198 6,663,234

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,762,231	519,661,859	30,648,336	523,642,776	3,980,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION		519,661,859		523,642,776	3,980,917

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		509,873,299		519,964,970	10,091,671
OTHER CATEGORICAL		192,697			192,697-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		4,757,875		25,000	4,732,875-
FEDERAL - C.D.		2,531,809		2,427,809	104,000-
FEDERAL - OTHER		165,508			165,508-
INTRA-CITY SALES		1,890,671		974,997	915,674-
TOTAL		519,661,859		523,642,776	3,980,917
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,014	790,305,201	8,973	798,962,099	8,656,898
FINANCIAL PLAN SAVINGS	231	23,161,763	230	21,168,099	1,993,664-
APPROPRIATION	9,245	813,466,964	9,203	820,130,198	6,663,234
OTPS					
TOTALS FOR OPERATING BUDGET		519,661,859		523,642,776	3,980,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION		519,661,859		523,642,776	3,980,917
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,014	1,309,967,060	8,973	1,322,604,875	12,637,815
FINANCIAL PLAN SAVINGS	231	23,161,763	230	21,168,099	1,993,664-
APPROPRIATION	9,245	1,333,128,823	9,203	1,343,772,974	10,644,151
FUNDING					
CITY		1,298,669,459		1,317,306,079	18,636,620
OTHER CATEGORICAL		1,195,991		750,000	445,991-
CAPITAL FUNDS - I.F.A.		8,160,887		8,238,187	77,300
STATE		4,757,875		25,000	4,732,875-
FEDERAL - C.D.		16,468,167		14,843,446	1,624,721-
FEDERAL - OTHER		250,508			250,508-
INTRA-CITY SALES		3,625,936		2,610,262	1,015,674-
TOTAL FUNDING		1,333,128,823		1,343,772,974	10,644,151

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3	353,029	3	353,029			
SUBTOTAL FOR F/T SALARIED			3	353,029	3	353,029			
SUBTOTAL FOR BUDGET CODE 1001			3	353,029	3	353,029			
TOTAL FOR EXECUTIVE AND OPERATIONS			3	353,029	3	353,029			
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,226,677	59	3,324,771			98,094
SUBTOTAL FOR F/T SALARIED			59	3,226,677	59	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		93,083		103,866			10,783
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		88,087					88,087-
		047 OVERTIME		28,525		20,000			8,525-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				270,576		184,747			85,829-
SUBTOTAL FOR BUDGET CODE 1002			59	3,545,818	59	3,537,470			8,348-
TOTAL FOR LEGAL/ENFORCEMENT/INVESTIGATION			59	3,545,818	59	3,537,470			8,348-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,155,212	18	1,156,585			1,373
		SUBTOTAL FOR F/T SALARIED	18	1,155,212	18	1,156,585			1,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		24,793		25,593			800
		047 OVERTIME		2,130		2,130			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		26,948		27,748			800
		SUBTOTAL FOR BUDGET CODE 1003	18	1,182,160	18	1,184,333			2,173
		TOTAL FOR FINANCE & ADMINISTRATION	18	1,182,160	18	1,184,333			2,173
		TOTAL FOR PERSONAL SERVICES	80	5,081,007	80	5,074,832			6,175-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,081,007	80	5,074,832	6,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,081,007	80	5,074,832	6,175-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,072,482		5,074,832	2,350
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,525			8,525-
INTRA-CITY SALES					
TOTAL		5,081,007		5,074,832	6,175-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	7	720,526
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	49,492-212,614	1	135,492
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	5	487,974
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	7	412,030
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	3	164,259
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	14	537,933
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	16	646,052
SUBTOTAL FOR OBJECT 001					71	4,394,560

POSITION SCHEDULE FOR U/A 001					71	4,394,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	557,057
TOTAL FOR U/A 001					80	4,951,617

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		8,000		5,000		3,000-
		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		736		30,000-
		402	TELEPHONE & OTHER COMMUNICATNS		77,109		4,829		72,280-
		403	OFFICE SERVICES		144,634		185,000		40,366
		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		
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		460	SPECIAL EXPENSE		71,600		71,600		
			SUBTOTAL FOR OTHR SER&CHR		1,734,440		1,668,426		66,014-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	24,663	6	38,843	2	14,180
			607 MAINT & REP MOTOR VEH EQUIP		7,500		12,000		4,500
			608 MAINT & REP GENERAL		5,366		6,000		634
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,500		3,000		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	113,882	8	125,243		11,361
			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-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,730	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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	5,081,007	80	5,074,832	6,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,081,007	80	5,074,832	6,175-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,072,482	5,074,832	2,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,525		8,525-
INTRA-CITY SALES			
TOTAL	5,081,007	5,074,832	6,175-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,730	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	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	80	5,081,007	80	5,074,832	6,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	5,081,007	80	5,074,832	6,175-
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	7,312,469	80	7,119,317	193,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	7,312,469	80	7,119,317	193,152-
FUNDING					
CITY		7,189,967		7,119,317	70,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		122,502			122,502-
INTRA-CITY SALES					
TOTAL FUNDING		7,312,469		7,119,317	193,152-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		452,154			452,154
		SUBTOTAL FOR F/T SALARIED				452,154			452,154
03	UNSALARIED	031	UNSALARIED			2,617			2,617
		SUBTOTAL FOR UNSALARIED				2,617			2,617
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			4,847			4,847
		SUBTOTAL FOR ADD GRS PAY				4,847			4,847
		SUBTOTAL FOR BUDGET CODE 1306					459,618		459,618
BUDGET CODE: 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
BUDGET CODE: 1404 Finance Information Technology									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		59,176			59,176
		SUBTOTAL FOR F/T SALARIED				59,176			59,176
		SUBTOTAL FOR BUDGET CODE 1404					59,176		59,176
BUDGET CODE: 1405 Finance Information Technology									
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			114			114
		SUBTOTAL FOR ADD GRS PAY				114			114
		SUBTOTAL FOR BUDGET CODE 1405					114		114
BUDGET CODE: 1406 Finance Information Technology									
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL			114			114
		SUBTOTAL FOR ADD GRS PAY				114			114
		SUBTOTAL FOR BUDGET CODE 1406					114		114

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,141,085	15	1,261,085	120,000
		SUBTOTAL FOR F/T SALARIED	15	1,141,085	15	1,261,085	120,000
03 UNSALARIED		031 UNSALARIED		4,343		4,343	
		SUBTOTAL FOR UNSALARIED		4,343		4,343	
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	1,194,376	15	1,314,376	120,000
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	746,297	24	746,297	
		SUBTOTAL FOR F/T SALARIED	24	746,297	24	746,297	
03 UNSALARIED		031 UNSALARIED		21,081		21,081	
		SUBTOTAL FOR UNSALARIED		21,081		21,081	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		108,792		108,792	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		116,292		116,292	
		SUBTOTAL FOR BUDGET CODE 1601	24	883,670	24	883,670	
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	951,868	72	951,868	
		SUBTOTAL FOR F/T SALARIED	72	951,868	72	951,868	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000	
		SUBTOTAL FOR OTH SALARIED		30,000		30,000	
03 UNSALARIED		031 UNSALARIED		13,216		13,216	
		SUBTOTAL FOR UNSALARIED		13,216		13,216	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		500		500	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		75,600		75,600	
		SUBTOTAL FOR BUDGET CODE 1701	72	1,070,684	72	1,070,684	
TOTAL FOR			111	3,667,866	111	3,787,866	120,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,154,891	68	4,154,891	
		SUBTOTAL FOR F/T SALARIED	68	4,154,891	68	4,154,891	
02 OTH SALARIED		021 PART-TIME POSITIONS		48,756		48,756	
		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	4,355,433	68	4,355,433	
TOTAL FOR EXECUTIVE			68	4,355,433	68	4,355,433	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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
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		2,236,033
		SUBTOTAL FOR F/T SALARIED	40	2,236,033	40		2,236,033
03 UNSALARIED		031 UNSALARIED		53,802			53,802
		SUBTOTAL FOR UNSALARIED		53,802			53,802
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140			140
		041 ASSIGNMENT DIFFERENTIAL		12,556			12,556
		042 LONGEVITY DIFFERENTIAL		99,358			99,358
		SUBTOTAL FOR ADD GRS PAY		112,054			112,054
		SUBTOTAL FOR BUDGET CODE 1302	40	2,401,889	40		2,401,889
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
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	2,347,207			
SUBTOTAL FOR F/T SALARIED			58	2,347,207	58	2,347,207			
03 UNSALARIED		031 UNSALARIED		22,387		22,387			
SUBTOTAL FOR UNSALARIED				22,387		22,387			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		69,893		69,893			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	2,457,372			
		TOTAL FOR ADMINISTRATION	148	7,568,969	148	7,568,969			
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	178	12,534,632	178	12,927,132			392,500
		SUBTOTAL FOR F/T SALARIED	178	12,534,632	178	12,927,132			392,500
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		190,986			
		SUBTOTAL FOR ADD GRS PAY		799,734		799,734			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		560,260		560,260			
		SUBTOTAL FOR AMT TO SCHED		560,260		560,260			
		SUBTOTAL FOR BUDGET CODE 1401	178	13,963,070	178	14,355,570			392,500

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,505,823	82	6,505,823	
		SUBTOTAL FOR F/T SALARIED	82	6,505,823	82	6,505,823	
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
		SUBTOTAL FOR UNSALARIED		5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		108,500		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	4,104,668	
		SUBTOTAL FOR F/T SALARIED	29	4,104,668	29	4,104,668	
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	4,104,896	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	289	24,693,322	289	25,085,822	392,500
		TOTAL FOR ADMINISTRATION & PLANNING	632	41,577,114	632	42,089,614	512,500

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	632	41,577,114	632	42,089,614	512,500
FINANCIAL PLAN SAVINGS	131-	950,473	132-	70,005	880,468-
APPROPRIATION	501	42,527,587	500	42,159,619	367,968-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,527,587	42,159,619	367,968-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,527,587	42,159,619	367,968-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI 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	27	3,032,885
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	74	8,943,525
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	22	1,688,343
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	88	7,883,504
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	49	2,798,140
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- 45,905	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	4	160,491
1695	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	71,931
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,543
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	40	1,591,534
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	39,159- 67,168	4	223,759

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI 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	1,956,510
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	70,641-111,892	1	110,067
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	4	325,221
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	2	192,058
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988
2166	TELECOMMUNICATIONS ASSOCI	D 836	20247	42,075- 76,326	1	68,141
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					444	35,975,781

POSITION SCHEDULE FOR U/A 001	444	35,975,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	56	4,537,486
TOTAL FOR U/A 001	500	40,513,267

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	400,000	200,000
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	400,000	200,000
		SUBTOTAL FOR BUDGET CODE 2000	4	200,000	4	400,000	200,000
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,822,500	10	3,145,000	322,500
		SUBTOTAL FOR F/T SALARIED	10	2,822,500	10	3,145,000	322,500
		SUBTOTAL FOR BUDGET CODE 2800	10	2,822,500	10	3,145,000	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	3,023,070	14	3,545,570	522,500
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE							
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	429,848	9	429,848	
		SUBTOTAL FOR F/T SALARIED	9	429,848	9	429,848	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
		SUBTOTAL FOR UNSALARIED		25,000		25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958	
		042 LONGEVITY DIFFERENTIAL		21,185		21,185	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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	510,752	9	510,752			
BUDGET CODE: 2701 SPECIAL PROGRAMS										
01	F/T SALARIED		001 FULL YEAR POSITIONS	188	6,289,580	188	6,289,580			
			SUBTOTAL FOR F/T SALARIED	188	6,289,580	188	6,289,580			
03	UNSALARIED		031 UNSALARIED		32,643		32,643			
			SUBTOTAL FOR UNSALARIED		32,643		32,643			
04	ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
			X42 PY LONGEVITY DIFFERENTIAL		162		162			
			041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
			042 LONGEVITY DIFFERENTIAL		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	6,629,363	188	6,629,363			
			TOTAL FOR REVENUE OPERATIONS EXECUTIVE	197	7,140,115	197	7,140,115			
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS										
01	F/T SALARIED		001 FULL YEAR POSITIONS	186	6,540,272	186	6,540,272			
			SUBTOTAL FOR F/T SALARIED	186	6,540,272	186	6,540,272			
02	OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176			
			SUBTOTAL FOR OTH SALARIED		32,176		32,176			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED	031 UNSALARIED		57,551		57,551			
		SUBTOTAL FOR UNSALARIED				57,551		57,551		
04		ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		117		117			
			X43 PY SHIFT DIFFERENTIAL		3		3			
			X47 PY OVERTIME		1,632		1,632			
			041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
			042 LONGEVITY DIFFERENTIAL		225,304		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	7,516,801	186	7,516,801		
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS			186	7,516,801	186	7,516,801		
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE										
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX										
01		F/T SALARIED	001 FULL YEAR POSITIONS		1,249,452		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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	795,392	18	795,392			
SUBTOTAL FOR F/T SALARIED			18	795,392	18	795,392			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191			
		042 LONGEVITY DIFFERENTIAL		65,331		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	870,701	18	870,701			
TOTAL FOR PROCESSING			18	870,701	18	870,701			
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,441,255	33	2,441,255			
SUBTOTAL FOR F/T SALARIED			33	2,441,255	33	2,441,255			
03 UNSALARIED		031 UNSALARIED		2,613		2,613			
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	2,614,784	33	2,614,784			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,614,784	33	2,614,784	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,894,215	44	1,894,215	
SUBTOTAL FOR F/T SALARIED			44	1,894,215	44	1,894,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309	
		042 LONGEVITY DIFFERENTIAL		188,578		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	2,127,347	44	2,127,347	
TOTAL FOR TAX PAYER COMPLIANCE			44	2,127,347	44	2,127,347	
TOTAL FOR OPERATIONS			521	24,660,003	521	25,182,503	522,500

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521	24,660,003	521	25,182,503	522,500
FINANCIAL PLAN SAVINGS	58-	195,149-	58-	189,841-	5,308
APPROPRIATION	463	24,464,854	463	24,992,662	527,808

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,464,854	24,992,662	527,808
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,464,854	24,992,662	527,808

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI 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	5	547,643
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	2,425,742
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	132	6,987,163
1387	ECONOMIST	D 836	40910	44,048- 78,208	1	44,048
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	2	120,168
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	42,468
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	10	593,295
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	2	99,715
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	136,481
1630	CASHIER	D 836	10605	35,285- 52,966	9	352,907
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	102	3,833,396
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	40,697
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	3	183,541
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	41	2,312,996
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	25	1,330,619
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	3	102,392
SUBTOTAL FOR OBJECT 001					398	21,785,978

POSITION SCHEDULE FOR U/A 002				398	21,785,978
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				65	3,558,011
TOTAL FOR U/A 002				463	25,343,989

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 3001		114		114			
		TOTAL FOR		114		114			
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	1,131,732	117	1,373,732			242,000
		SUBTOTAL FOR F/T SALARIED	117	1,131,732	117	1,373,732			242,000
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			
		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	1,195,924	117	1,437,924			242,000
		TOTAL FOR PROPERTY EXECUTIVE	117	1,195,924	117	1,437,924			242,000
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,024	2	544,024			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	5,693,099	59	5,693,099			
SUBTOTAL FOR F/T SALARIED			59	5,693,099	59	5,693,099			
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	6,207,619	59	6,207,619			
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	7,244,869	125	7,354,869	2 110,000
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	96	5,129,227	96 5,129,227
SUBTOTAL FOR F/T SALARIED			96	5,129,227	96	5,129,227	
02	OTH	SALARIED	021	PART-TIME POSITIONS		159	159
SUBTOTAL FOR OTH SALARIED				159		159	
03	UN	SALARIED	031	UNSALARIED		80,337	80,337
SUBTOTAL FOR UNSALARIED				80,337		80,337	
04	ADD	GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		209	209
			X47	PY OVERTIME		43	43
			041	ASSIGNMENT DIFFERENTIAL		25,671	25,671
			042	LONGEVITY DIFFERENTIAL		125,396	125,396
			046	TERMINAL LEAVE		380	380
			047	OVERTIME		2,500	2,500
SUBTOTAL FOR ADD GRS PAY				154,199		154,199	
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		214,069	214,069
SUBTOTAL FOR AMT TO SCHED				214,069		214,069	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		120	120
SUBTOTAL FOR FRINGE BENES				120		120	
SUBTOTAL FOR BUDGET CODE 3302			96	5,578,111	96	5,578,111	
TOTAL FOR CITY REGISTER			96	5,578,111	96	5,578,111	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
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	2,253,986	13	2,253,986			
SUBTOTAL FOR F/T SALARIED			13	2,253,986	13	2,253,986			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799			
		042 LONGEVITY DIFFERENTIAL		31,817		31,817			
SUBTOTAL FOR ADD GRS PAY				35,616		35,616			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3405		13	2,289,602	13	2,289,602	
TOTAL FOR REVIEW AND SUPPORT		27	3,061,392	27	3,061,392	
TOTAL FOR PROPERTY		363	17,080,410	365	17,432,410	2 352,000

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	363	17,080,410	365	17,432,410	352,000
FINANCIAL PLAN SAVINGS	44-	298,140-	44-	299,740-	1,600-
APPROPRIATION	319	16,782,270	321	17,132,670	350,400

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,344,770		16,695,170	350,400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,782,270		17,132,670	350,400

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				DEPARTMENTAL ESTI 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	455,961
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	679,055
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	163,280
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	2	139,574
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	3	250,906
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	45	2,387,338
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	2	103,460
1400	CITY ASSESSOR	D 836	40202	51,332- 83,959	108	7,497,570
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	1,326,752
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	2	137,790
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	3	181,510
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	51,332- 83,959	1	63,543
SUBTOTAL FOR OBJECT 001					239	14,997,190

POSITION SCHEDULE FOR U/A 003				239	14,997,190
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				82	5,145,479
TOTAL FOR U/A 003				321	20,142,669

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,922	10	465,922			
SUBTOTAL FOR F/T SALARIED			10	465,922	10	465,922			
SUBTOTAL FOR BUDGET CODE 4301			10	465,922	10	465,922			
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,086,554	32	2,324,268			237,714
SUBTOTAL FOR F/T SALARIED			32	2,086,554	32	2,324,268			237,714
SUBTOTAL FOR BUDGET CODE 4401			32	2,086,554	32	2,324,268			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			
		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	893,033	11	893,033			
SUBTOTAL FOR F/T SALARIED			11	893,033	11	893,033			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
SUBTOTAL FOR ADD GRS PAY				190		190			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4810			11	893,223	11	893,223		
TOTAL FOR			153	4,051,075	153	4,288,789		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		75,144		
SUBTOTAL FOR AMT TO SCHED				75,144		75,144		
SUBTOTAL FOR BUDGET CODE 4101			58	3,379,828	58	3,566,828		187,000
TOTAL FOR AUDIT			58	3,379,828	58	3,566,828		187,000
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,948,275	29	2,948,275		
SUBTOTAL FOR F/T SALARIED			29	2,948,275	29	2,948,275		
SUBTOTAL FOR BUDGET CODE 4201			29	2,948,275	29	2,948,275		
TOTAL FOR ENFORCEMENT			29	2,948,275	29	2,948,275		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	541,800	16	541,800			
SUBTOTAL FOR F/T SALARIED			16	541,800	16	541,800			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952			
SUBTOTAL FOR OTH SALARIED				34,952		34,952			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000			
		042 LONGEVITY DIFFERENTIAL		400,000		400,000			
SUBTOTAL FOR ADD GRS PAY				625,000		625,000			
SUBTOTAL FOR BUDGET CODE 4302			16	1,201,752	16	1,201,752			
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	600,000	17	600,000			
SUBTOTAL FOR F/T SALARIED			17	600,000	17	600,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
SUBTOTAL FOR ADD GRS PAY				139,487		139,487			
SUBTOTAL FOR BUDGET CODE 4303			17	739,487	17	739,487			
TOTAL FOR INCOME AND EXCISE BRANCH			33	1,941,239	33	1,941,239			
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,172,364	51	3,172,364			
SUBTOTAL FOR F/T SALARIED			51	3,172,364	51	3,172,364			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				420,981		420,981	
SUBTOTAL FOR BUDGET CODE 4402			51	3,593,345	51	3,593,345	
TOTAL FOR DESK AUDIT			51	3,593,345	51	3,593,345	
RESPONSIBILITY CENTER: 4500 CORPORATE TAX							
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,941,901	93	4,941,901	
SUBTOTAL FOR F/T SALARIED			93	4,941,901	93	4,941,901	
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000	
		042 LONGEVITY DIFFERENTIAL		619,862		619,862	
SUBTOTAL FOR ADD GRS PAY				1,119,862		1,119,862	
SUBTOTAL FOR BUDGET CODE 4502			93	6,086,763	93	6,086,763	
BUDGET CODE: 4503 BANK TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687	
SUBTOTAL FOR F/T SALARIED			20	915,687	20	915,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636	
		042 LONGEVITY DIFFERENTIAL		123,957		123,957	
SUBTOTAL FOR ADD GRS PAY				209,593		209,593	
SUBTOTAL FOR BUDGET CODE 4503			20	1,125,280	20	1,125,280	
TOTAL FOR CORPORATE TAX			113	7,212,043	113	7,212,043	
TOTAL FOR AUDIT			437	23,125,805	437	23,550,519	424,714

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	437	23,125,805	437	23,550,519	424,714
FINANCIAL PLAN SAVINGS	20-	1,060,985	20-	1,060,185	800-
APPROPRIATION	417	24,186,790	417	24,610,704	423,914

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,186,790	24,610,704	423,914
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,186,790	24,610,704	423,914

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				DEPARTMENTAL ESTI 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	3,863,445
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	9	952,866
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	2	151,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	13	714,048
1386	SENIOR ECONOMIST	D 836	40915	54,312- 71,550	1	70,000
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
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	39,159- 67,168	207	11,651,967
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	3	220,128
2167	STATISTICIAN	D 836	40610	39,159- 75,555	4	274,800
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					314	19,386,114

POSITION SCHEDULE FOR U/A 004				314	19,386,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				103	6,359,139
TOTAL FOR U/A 004				417	25,745,253

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,852,099	49	4,852,099			
SUBTOTAL FOR F/T SALARIED			49	4,852,099	49	4,852,099			
03 UNSALARIED		031 UNSALARIED		252		252			
SUBTOTAL FOR UNSALARIED				252		252			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213			
		042 LONGEVITY DIFFERENTIAL		262,711		262,711			
SUBTOTAL FOR ADD GRS PAY				264,924		264,924			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,459		28,459			
SUBTOTAL FOR AMT TO SCHED				28,459		28,459			
SUBTOTAL FOR BUDGET CODE 5101			49	5,145,734	49	5,145,734			
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	5,356,428	54	5,356,428			
TOTAL FOR LEGAL			54	5,356,428	54	5,356,428			

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	5,356,428	54	5,356,428	
FINANCIAL PLAN SAVINGS	5-	93,357-	5-	94,157-	800-
APPROPRIATION	49	5,263,071	49	5,262,271	800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,263,071	5,262,271	800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,263,071	5,262,271	800-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				DEPARTMENTAL ESTI 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	1	88,169
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	8	428,496
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	67,754
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	39,159- 67,168	2	130,266
SUBTOTAL FOR OBJECT 001					55	4,646,565

POSITION SCHEDULE FOR U/A 005					55	4,646,565
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-506,898
TOTAL FOR U/A 005					49	4,139,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	236,547	7	236,547			
SUBTOTAL FOR F/T SALARIED			7	236,547	7	236,547			
03 UNSALARIED		031 UNSALARIED		387,000		387,000			
SUBTOTAL FOR UNSALARIED				387,000		387,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		3,595		3,595			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				6,266		6,266			
SUBTOTAL FOR BUDGET CODE 7103			7	629,813	7	629,813			
TOTAL FOR			7	629,813	7	629,813			
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	3,304,846	102	3,304,846			
SUBTOTAL FOR F/T SALARIED			102	3,304,846	102	3,304,846			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,596		50,596			
SUBTOTAL FOR UNSALARIED				50,596		50,596			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		66,552		66,552			
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,252		89,252			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,880		137,880			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880	
SUBTOTAL FOR BUDGET CODE 7101			102	3,587,574	102	3,587,574	
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,131,982	6	1,131,982	
SUBTOTAL FOR F/T SALARIED			6	1,131,982	6	1,131,982	
03 UNSALARIED		031 UNSALARIED		3,914,030		3,914,030	
SUBTOTAL FOR UNSALARIED				3,914,030		3,914,030	
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	5,226,012	
TOTAL FOR EXECUTIVE			108	8,813,586	108	8,813,586	
TOTAL FOR PARKING VIOLATIONS BUREAU			115	9,443,399	115	9,443,399	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115	9,443,399	115	9,443,399	
FINANCIAL PLAN SAVINGS	40-	500,467-	40-	500,467-	
APPROPRIATION	75	8,942,932	75	8,942,932	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					DEPARTMENTAL ESTI 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	
1355	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	75,630	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	21	1,210,887	
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	38	1,454,676	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	11	968,452	
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	2	58,446	
	SUBTOTAL FOR OBJECT 001				78	4,126,123	

POSITION SCHEDULE FOR U/A 007					78	4,126,123
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-158,697
TOTAL FOR U/A 007					75	3,967,426

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		609,768		609,768			
SUBTOTAL FOR F/T SALARIED				609,768		609,768			
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	1,130,058	28	1,362,058			232,000
SUBTOTAL FOR F/T SALARIED			28	1,130,058	28	1,362,058			232,000
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		20,737		20,737			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		17,000		10,000			7,000-
SUBTOTAL FOR ADD GRS PAY				42,737		35,737			7,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	3,505,477	83	3,505,477			
SUBTOTAL FOR F/T SALARIED			83	3,505,477	83	3,505,477			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			5,078-
		SUBTOTAL FOR FRINGE BENES					2,019,992			5,078-
		SUBTOTAL FOR BUDGET CODE 9105		83		5,893,317	83		5,888,239	5,078-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT										
01		F/T	SALARIED		001	FULL YEAR POSITIONS	7		1,019,714	
		SUBTOTAL FOR F/T SALARIED		7		1,019,714	7		1,019,714	
03		UNSALARIED		031	UNSALARIED		5,000			5,000
		SUBTOTAL FOR UNSALARIED				5,000			5,000	
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		15,000	15,000			
			042	LONGEVITY DIFFERENTIAL		40,000	40,000			
			043	SHIFT DIFFERENTIAL		6,000	6,000			
		SUBTOTAL FOR ADD GRS PAY				61,000	61,000			
05		AMT TO SCHED		051	SALARY ADJUSTMENTS		16,828			16,828
		SUBTOTAL FOR AMT TO SCHED				16,828	16,828			
		SUBTOTAL FOR BUDGET CODE 9107		7		1,102,542	7		1,102,542	
		TOTAL FOR CITY SHERIFF		188		15,234,740	188		15,454,662	219,922
		TOTAL FOR CITY SHERIFF		220		18,145,508	220		18,365,430	219,922

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	18,145,508	220	18,365,430	219,922
FINANCIAL PLAN SAVINGS	25-	767,105-	25-	767,105-	
APPROPRIATION	195	17,378,403	195	17,598,325	219,922

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				DEPARTMENTAL ESTI 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
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	1	68,466
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	2	111,810
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	15	760,047
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	2	94,465
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,185
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	10	656,422
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	98	7,730,811
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	8	760,302
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	15	814,167
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					197	13,627,163

POSITION SCHEDULE FOR U/A 009					197	13,627,163
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-138,347
TOTAL FOR U/A 009					195	13,488,816

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0114 STARS									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		350,000		735,000			385,000
		117 POSTAGE		619,000					619,000-
		SUBTOTAL FOR SUPPLYS&MATL		969,000		735,000			234,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		451,000		451,000			
		684 PROF SERV COMPUTER SERVICES		6,805,207		6,896,850			91,643
		SUBTOTAL FOR CNTRCTL SVCS		7,256,207		7,347,850			91,643
		SUBTOTAL FOR BUDGET CODE 0114		8,225,207		8,082,850			142,357-
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		8,343,961		8,082,850			261,111-
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,550		5,140			4,410-
		101 PRINTING SUPPLIES		1,000		25			975-
		117 POSTAGE		50		150			100
		199 DATA PROCESSING SUPPLIES		2,000		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,600		6,315			6,285-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		314 OFFICE FURITURE				500			500
		315 OFFICE EQUIPMENT		1,000		100			900-
		337 BOOKS-OTHER		31,675		8,370			23,305-
		SUBTOTAL FOR PROPTY&EQUIP		33,675		9,970			23,705-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		9,400		3,400		6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		565		725		160
			403 OFFICE SERVICES		32,700		34,000		1,300
			412 RENTALS OF MISC.EQUIP		19,571		15,000		4,571-
			431 LEASING OF MISC EQUIP				25,000		25,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		500		500-
			SUBTOTAL FOR OTHR SER&CHR		66,236		81,625		15,389
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		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		1,200				1,200-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-
			337 BOOKS-OTHER		125				125-
			SUBTOTAL FOR PROPTY&EQUIP		1,325				1,325-
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		306,603				306,603-
			431 LEASING OF MISC EQUIP		91,506				91,506-
			SUBTOTAL FOR OTHR SER&CHR		423,109		25,000		398,109-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		157,910				157,910-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		2,052,938		318,680		1,734,258-
		SUBTOTAL FOR CNTRCTL SVCS		2,210,848		318,680		1,892,168-
		SUBTOTAL FOR BUDGET CODE 0017		2,636,482		343,680		2,292,802-
		TOTAL FOR EXECUTIVE		2,756,993		443,630		2,313,363-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		204,375		404,375		200,000
		SUBTOTAL FOR SUPPLYS&MATL		204,375		404,375		200,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
		856001 42C HEAT LIGHT & POWER		2,368,548		2,368,548		
		SUBTOTAL FOR OTHR SER&CHR		4,461,919		4,461,919		
		SUBTOTAL FOR BUDGET CODE 0011		4,666,294		4,866,294		200,000
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	315 OFFICE EQUIPMENT				450		450
		337 BOOKS-OTHER		3,100		9,500		6,400
		SUBTOTAL FOR PROPTY&EQUIP		3,100		9,950		6,850
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		12,950		9,400		3,550-
		417 ADVERTISING		183,203				183,203-
		SUBTOTAL FOR OTHR SER&CHR		203,518		20,121		183,397-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,500		5,000	3,500
		314 OFFICE FURITURE				1,095	1,095
		337 BOOKS-OTHER				30	30
		SUBTOTAL FOR PROPTY&EQUIP		1,500		6,125	4,625
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		26,000	16,000
		403 OFFICE SERVICES		1,050		1,000	50-
		412 RENTALS OF MISC.EQUIP		47,300		35,000	12,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,300		8,300	
		SUBTOTAL FOR OTHR SER&CHR		66,650		70,300	3,650
60 CNTRCTL SVCS		619 SECURITY SERVICES		81,100			81,100-
		671 TRAINING PRGM CITY EMPLOYEES		850		1,000	150
		684 PROF SERV COMPUTER SERVICES				1,400	1,400
		SUBTOTAL FOR CNTRCTL SVCS		81,950		2,400	79,550-
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		171,100		126,000	45,100-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		65,000		58,494		6,506-
			101 PRINTING SUPPLIES		3,700		115,304		111,604
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
			106 MOTOR VEHICLE FUEL		25,000		30,000		5,000
			117 POSTAGE		201,000		100,000		101,000-
			169 MAINTENANCE SUPPLIES		12,000		15,000		3,000
			199 DATA PROCESSING SUPPLIES		425,000		385,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		732,200		703,798		28,402-
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		5,000		75,000		70,000
			315 OFFICE EQUIPMENT				2,000		2,000
			319 SECURITY EQUIPMENT		500		500		
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		29,500		123,100		93,600
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		100,000		10,000		90,000-
			400 CONTRACTUAL SERVICES-GENERAL		377,300		316,377		60,923-
			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		6,545,389		
			412 RENTALS OF MISC.EQUIP		7,500		7,500		
			414 RENTALS - LAND BLDGS & STRUCTS		19,771,036		19,346,036		425,000-
			417 ADVERTISING				65,000		65,000
			856001 42C HEAT LIGHT & POWER		687,643		687,643		
			431 LEASING OF MISC EQUIP		1,309,043		1,669,236		360,193
			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		29,047,330		29,124,611		77,281

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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				5,000			5,000
			SUBTOTAL FOR FXD MIS CHGS				5,000			5,000
			SUBTOTAL FOR BUDGET CODE 0109	16	30,590,530	16	30,452,730			137,800-
			TOTAL FOR ADMINISTRATION	18	58,706,823	18	58,503,275			203,548-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE										
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,230		19,000			10,770
			117 POSTAGE		500		188,000			187,500
			199 DATA PROCESSING SUPPLIES		86,816		45,000			41,816-
			SUBTOTAL FOR SUPPLYS&MATL		95,546		252,000			156,454
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		400		1,608			1,208
			302 TELECOMMUNICATIONS EQUIPMENT		500		250			250-
			314 OFFICE FURITURE				600			600
			337 BOOKS-OTHER		2,500		600			1,900-
			SUBTOTAL FOR PROPTY&EQUIP		3,400		3,058			342-
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		47,579		125,086			77,507
			402 TELEPHONE & OTHER COMMUNICATNS		820					820-
			403 OFFICE SERVICES		1,000		786			214-
			412 RENTALS OF MISC.EQUIP		21,000		25,000			4,000
			417 ADVERTISING		3,195					3,195-
			858001 42G DATA PROCESSING SERVICES		431,000		431,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					696,066		581,872		114,194-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	102,820	10	531,185		428,365
			608 MAINT & REP GENERAL	11	492,201	11	816,401		324,200
			671 TRAINING PRGM CITY EMPLOYEES		47,900		25,000		22,900-
			681 PROF SERV ACCTING & AUDITING		100,000				100,000-
			684 PROF SERV COMPUTER SERVICES		1,339,523				1,339,523-
SUBTOTAL FOR CNTRCTL SVCS				21	2,082,444	21	1,372,586		709,858-
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 0104				21	2,879,556	21	2,209,516		670,040-
TOTAL FOR MANAGEMENT INFORMATION SERVICE				21	2,879,556	21	2,209,516		670,040-
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		690		32,566		31,876
			402 TELEPHONE & OTHER COMMUNICATNS		260		322		62
			403 OFFICE SERVICES		200		400		200
			412 RENTALS OF MISC.EQUIP		4,200		4,500		300
			431 LEASING OF MISC EQUIP				3,170		3,170
SUBTOTAL FOR OTHR SER&CHR					135,350		40,958		94,392-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,000		13,000			2,000
		671 TRAINING PRGM CITY EMPLOYEES				3,500			3,500
		SUBTOTAL FOR CNTRCTL SVCS		11,000		16,500			5,500
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				3,500			3,500
		SUBTOTAL FOR FXD MIS CHGS				3,500			3,500
		SUBTOTAL FOR BUDGET CODE 0018		253,800		178,881			74,919-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		253,800		178,881			74,919-
		TOTAL FOR ADMINISTRATION-OTPS	39	72,941,133	39	69,418,152			3,522,981-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,835,517	72,941,133	12,576,676	69,418,152	3,522,981-
FINANCIAL PLAN SAVINGS		450,000-		450,000-	
APPROPRIATION		72,491,133		68,968,152	3,522,981-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,291,279		68,968,152	3,323,127-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		199,854			199,854-
TOTAL		72,491,133		68,968,152	3,522,981-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		365,120		135,000			230,120-
		117 POSTAGE		62,250		27,000			35,250-
		199 DATA PROCESSING SUPPLIES		750					750-
		SUBTOTAL FOR SUPPLYS&MATL		433,120		162,000			271,120-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,495		2,730			7,765-
		SUBTOTAL FOR PROPTY&EQUIP		10,495		2,730			7,765-
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		918,535		164,730			753,805-
		TOTAL FOR		918,535		164,730			753,805-
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		721,000		721,000			
		117 POSTAGE		600					600-
		199 DATA PROCESSING SUPPLIES		1,100					1,100-
		SUBTOTAL FOR SUPPLYS&MATL		733,908		729,500			4,408-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			79,700			79,700		
		431	LEASING OF MISC EQUIP			65,118			57,473		7,645-
			SUBTOTAL FOR OTHER SER&CHR			164,632			153,508		11,124-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			9,000			2,000		7,000-
		608	MAINT & REP GENERAL		1	67,600		1	75,000		7,400
			SUBTOTAL FOR CNTRCTL SVCS		1	76,600		1	77,000		400
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	982,000		1	964,108		17,892-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS		1	982,000		1	964,108		17,892-
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			210,000			210,000		
		199	DATA PROCESSING SUPPLIES			900					900-
			SUBTOTAL FOR SUPPLYS&MATL			367,212			265,600		101,612-
30			PROPTY&EQUIP								
		314	OFFICE FURITURE						2,000		2,000
		337	BOOKS-OTHER			385,190			118,000		267,190-
			SUBTOTAL FOR PROPTY&EQUIP			385,190			120,000		265,190-
40			OTHER SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			498			2,250		1,752
		403	OFFICE SERVICES			2,000			100		1,900-
		412	RENTALS OF MISC.EQUIP			19,469			27,250		7,781
		417	ADVERTISING			2,000					2,000-
		431	LEASING OF MISC EQUIP			791			699,262		698,471
			SUBTOTAL FOR OTHER SER&CHR			24,758			728,862		704,104

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	66,000	1	337,000	271,000
		618 COSTS ASSOC WITH FINANCING	1	1,984,130	1	1,984,130	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	14,300	14,300
		SUBTOTAL FOR CNTRCTL SVCS	3	2,050,130	3	2,335,430	285,300
		SUBTOTAL FOR BUDGET CODE 2501	3	2,827,290	3	3,449,892	622,602
		TOTAL FOR TAX PAYER COMPLIANCE	3	2,827,290	3	3,449,892	622,602
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
30 PROPTY&EQUIP		337 BOOKS-OTHER		200,950			200,950-
		SUBTOTAL FOR PROPTY&EQUIP		200,950			200,950-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		417,000		614,000	197,000
		SUBTOTAL FOR OTHR SER&CHR		417,000		614,000	197,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		815,000			815,000-
		681 PROF SERV ACCTING & AUDITING		40,000			40,000-
		684 PROF SERV COMPUTER SERVICES		543,653			543,653-
		SUBTOTAL FOR CNTRCTL SVCS		1,398,653			1,398,653-
		SUBTOTAL FOR BUDGET CODE 2601		2,016,603		614,000	1,402,603-
		TOTAL FOR CITY COLLECTOR		2,016,603		614,000	1,402,603-
		TOTAL FOR OPERATIONS-OTPS	4	6,744,428	4	5,192,730	1,551,698-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,200	6,744,428		5,192,730	1,551,698-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,744,428		5,192,730	1,551,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,744,428		5,192,730	1,551,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,744,428		5,192,730	1,551,698-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
10		SUPPLYS&MATL			5,000					5,000-
		199 DATA PROCESSING SUPPLIES								5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP			5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT								5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
40		OTHR SER&CHR			23,000					23,000-
		400 CONTRACTUAL SERVICES-GENERAL								23,000-
		SUBTOTAL FOR OTHR SER&CHR			23,000					23,000-
60		CNTRCTL SVCS			305,970			300,000		5,970-
		600 CONTRACTUAL SERVICES GENERAL								72,970
		608 MAINT & REP GENERAL			97,030			170,000		166,000
		684 PROF SERV COMPUTER SERVICES	1		1,030,520	1		1,196,520		233,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1,433,520	1		1,666,520		200,000
		SUBTOTAL FOR BUDGET CODE 3330	1		1,466,520	1		1,666,520		
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60		CNTRCTL SVCS			75,000					75,000-
		600 CONTRACTUAL SERVICES GENERAL								75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 3600			75,000					75,000-
		TOTAL FOR	1		1,541,520	1		1,666,520		125,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL			20,400			28,000		7,600
		100 SUPPLIES + MATERIALS - GENERAL								24,000-
		101 PRINTING SUPPLIES			24,000					300
		117 POSTAGE			300			300		500-
		199 DATA PROCESSING SUPPLIES			500					16,900-
		SUBTOTAL FOR SUPPLYS&MATL			45,200			28,300		275
30		PROPTY&EQUIP			300			275		25-
		300 EQUIPMENT GENERAL								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		1,250		7,600		6,350
		412	RENTALS OF MISC.EQUIP		32,550		40,530		7,980
			SUBTOTAL FOR OTHR SER&CHR		97,415		110,325		12,910
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		46,700				46,700-
		671	TRAINING PRGM CITY EMPLOYEES		1,150		1,150		
			SUBTOTAL FOR CNTRCTL SVCS		47,850		1,150		46,700-
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		192,315		141,000		51,315-
BUDGET CODE: 0303 PROPERTY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,500		18,500		10,000
		101	PRINTING SUPPLIES		180,500		200,000		19,500
		117	POSTAGE		478,000		2,000		476,000-
		199	DATA PROCESSING SUPPLIES		13,100		36,000		22,900
			SUBTOTAL FOR SUPPLYS&MATL		680,100		256,500		423,600-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		6,700		5,200
		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				11,000		11,000
		337	BOOKS-OTHER		85,328		28,200		57,128-
			SUBTOTAL FOR PROPTY&EQUIP		89,328		52,000		37,328-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,540		33,200		30,660
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		3,000		17,000-
		403	OFFICE SERVICES		900		4,000		3,100
		412	RENTALS OF MISC.EQUIP		31,900		105,880		73,980
		417	ADVERTISING		1,500				1,500-
		431	LEASING OF MISC EQUIP		196,591		40,590		156,001-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			750					750-
			SUBTOTAL FOR OTHR SER&CHR			255,181			186,670		68,511-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	1		65,000	1		17,000		48,000-
			608 MAINT & REP GENERAL	3		88,546	3		269,600		181,054
			619 SECURITY SERVICES	1			1		85,300		85,300
			671 TRAINING PRGM CITY EMPLOYEES	1		3,000	1		10,000		7,000
			683 PROF SERV ENGINEER & ARCHITECT	1		10,000	1		8,200		1,800-
			684 PROF SERV COMPUTER SERVICES			345,000			450,000		105,000
			SUBTOTAL FOR CNTRCTL SVCS	7		511,546	7		840,100		328,554
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		1,536,155	7		1,337,470		198,685-
			TOTAL FOR PROPERTY EXECUTIVE	7		1,728,470	7		1,478,470		250,000-
			TOTAL FOR PROPERTY-OTPS	8		3,269,990	8		3,144,990		125,000-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,269,990		3,144,990	125,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,269,990		3,144,990	125,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,194,990		3,144,990	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,269,990		3,144,990	125,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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		1,500		2,075		575
			101 PRINTING SUPPLIES		15,950		15,200		750-
			117 POSTAGE		8,700		8,600		100-
			169 MAINTENANCE SUPPLIES		300				300-
			199 DATA PROCESSING SUPPLIES		401,000		215,280		185,720-
			SUBTOTAL FOR SUPPLYS&MATL		427,450		241,155		186,295-
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		1,500				1,500-
			337 BOOKS-OTHER		9,335		30,000		20,665
			SUBTOTAL FOR PROPTY&EQUIP		13,385		30,375		16,990
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		15,000		20,000		5,000
			106 MOTOR VEHICLE FUEL		100				100-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES 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		93,900		116,000		22,100
30			300 EQUIPMENT GENERAL		1,500		500		1,000-
			314 OFFICE FURITURE				15,000		15,000
			315 OFFICE EQUIPMENT		10,400		1,500		8,900-
			332 PURCH DATA PROCESSING EQUIPT		204,900		245,000		40,100
			337 BOOKS-OTHER		26,100		100		26,000-
			SUBTOTAL FOR PROPTY&EQUIP		242,900		262,100		19,200
40			400 CONTRACTUAL SERVICES-GENERAL		9,345		11,200		1,855
			403 OFFICE SERVICES		750		120		630-
			412 RENTALS OF MISC.EQUIP		30,500		25,000		5,500-
			417 ADVERTISING				3,000		3,000
			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		43,595		87,050		43,455
60			671 TRAINING PRGM CITY EMPLOYEES		4,150		3,000		1,150-
			SUBTOTAL FOR CNTRCTL SVCS		4,150		3,000		1,150-
70			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-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		847,580		752,080	95,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		847,580		752,080	95,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,827			2,600		227-
		101 PRINTING SUPPLIES						50		50
		117 POSTAGE			390			65,390		65,000
		SUBTOTAL FOR SUPPLYS&MATL			3,217			68,040		64,823
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT						500		500
		337 BOOKS-OTHER			43,243			30,000		13,243-
		338 LIBRARY BOOKS			15,250			20,000		4,750
		SUBTOTAL FOR PROPTY&EQUIP			58,493			50,500		7,993-
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		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		127,790		127,790	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,790		127,790	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		127,790		127,790	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		127,790		127,790	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
		337 BOOKS-OTHER		3,800		3,700	100-
		SUBTOTAL FOR PROPTY&EQUIP		4,070		3,700	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		33,000		38,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		42,212		45,705	3,493
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-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		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		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0917 NYCSERV Project U/A 099										
60	CNRCTL SVCS	684 PROF SERV COMPUTER SERVICES						100,000		100,000
		SUBTOTAL FOR CNRCTL SVCS						100,000		100,000
		SUBTOTAL FOR BUDGET CODE 0917						100,000		100,000
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: 9019 Office of Tax Enforcement - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			55,525			53,000		2,525-
		101 PRINTING SUPPLIES			1,000			1,000		
		117 POSTAGE			100			500		400
		199 DATA PROCESSING SUPPLIES			100			1,000		900
		SUBTOTAL FOR SUPPLYS&MATL			56,725			55,500		1,225-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			160					160-
		315 OFFICE EQUIPMENT			100			1,000		900
		337 BOOKS-OTHER			29,000			30,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			29,260			31,000		1,740
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,912			15,000		11,088
		403 OFFICE SERVICES			250			5,000		4,750
		412 RENTALS OF MISC.EQUIP			2,553			5,000		2,447
		417 ADVERTISING			300			500		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		460 SPECIAL EXPENSE			40,000			21,000		19,000-
		SUBTOTAL FOR OTHR SER&CHR			48,015			47,500		515-
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1,000			1,000		
		SUBTOTAL FOR CNRCTL SVCS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 9019			135,000			135,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9106 KENDRA'S LAW									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		727			2,000
				106	MOTOR VEHICLE FUEL	3,724			776
		SUBTOTAL FOR SUPPLYS&MATL			4,451				2,776
30		PROPTY&EQUIP	305	MOTOR VEHICLES		7,000			2,320-
		SUBTOTAL FOR PROPTY&EQUIP				7,000			2,320-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,683			456-
			403	OFFICE SERVICES		100			
			412	RENTALS OF MISC.EQUIP		2,600			
			414	RENTALS - LAND BLDGS & STRUCTS		49,830			
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,200			
		SUBTOTAL FOR OTHR SER&CHR				58,413			456-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		990			
		SUBTOTAL FOR CNTRCTL SVCS				990			
		SUBTOTAL FOR BUDGET CODE 9106				70,854			
		TOTAL FOR	1			1,705,854		1	1,805,854
									100,000
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		107,784			94,216
			101	PRINTING SUPPLIES		15,274			9,726
			106	MOTOR VEHICLE FUEL		80,000			
			117	POSTAGE		100			199,900
			199	DATA PROCESSING SUPPLIES		4,299			3,299-
		SUBTOTAL FOR SUPPLYS&MATL				207,457			300,543
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,450			3,950-
			305	MOTOR VEHICLES		200,000			125,000-
			314	OFFICE FURITURE					6,000
			315	OFFICE EQUIPMENT					1,000
			332	PURCH DATA PROCESSING EQUIPT		8,226			8,226-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		24,450		30,000		5,550
			SUBTOTAL FOR PROPTY&EQUIP		237,126		112,500		124,626-
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		83,820		234,072		150,252
		402	TELEPHONE & OTHER COMMUNICATNS		1,360				1,360-
		403	OFFICE SERVICES		1,360		500		860-
		412	RENTALS OF MISC.EQUIP		43,000		42,000		1,000-
		417	ADVERTISING		25,000				25,000-
		431	LEASING OF MISC EQUIP		180,469		99,974		80,495-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		460	SPECIAL EXPENSE		5,000		8,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		402,545		447,082		44,537
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	47,000	1	47,000		
			602 TELECOMMUNICATIONS MAINT	1	352,800	1	375,000		22,200
			671 TRAINING PRGM CITY EMPLOYEES	1	4,297	1	4,000		297-
			SUBTOTAL FOR CNTRCTL SVCS	3	404,097	3	426,000		21,903
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		750				750-
			732 MISCELLANEOUS AWARDS		4,000		4,000		
			794 TRAINING CITY EMPLOYEES		3,241		3,241		
			SUBTOTAL FOR FXD MIS CHGS		7,991		7,241		750-
			SUBTOTAL FOR BUDGET CODE 9101	3	1,259,216	3	1,500,823		241,607
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,061				26,061-
			106 MOTOR VEHICLE FUEL		25,000				25,000-
			117 POSTAGE		19,056		11,000		8,056-
			SUBTOTAL FOR SUPPLYS&MATL		70,117		11,000		59,117-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100				2,100-
			305 MOTOR VEHICLES		154,055				154,055-
			337 BOOKS-OTHER		2,746				2,746-
			SUBTOTAL FOR PROPTY&EQUIP		158,901				158,901-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		41,947		20,792
			403 OFFICE SERVICES		25				25-
			412 RENTALS OF MISC.EQUIP		5,106				5,106-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP		53,774		53,774		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
			SUBTOTAL FOR OTHR SER&CHR		397,036		373,447		23,589-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,000		18,000		
			SUBTOTAL FOR CNTRCTL SVCS		18,000		18,000		
			SUBTOTAL FOR BUDGET CODE 9102		644,054		402,447		241,607-
			TOTAL FOR CITY SHERIFF	3	1,903,270	3	1,903,270		
			TOTAL FOR CITY SHERIFF-OTPS	4	3,609,124	4	3,709,124		100,000

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,786	3,609,124	55,536	3,709,124	100,000
FINANCIAL PLAN SAVINGS APPROPRIATION		3,609,124		3,709,124	100,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,946,751		3,046,751	100,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		662,373		662,373	
TOTAL		3,609,124		3,709,124	100,000

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,342	139,388,667	2,344	141,420,303	2,031,636
FINANCIAL PLAN SAVINGS	323-	157,240	324-	721,120-	878,360-
APPROPRIATION	2,019	139,545,907	2,020	140,699,183	1,153,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,451,668	136,604,944	1,153,276
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	139,545,907	140,699,183	1,153,276
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,978,503	89,633,211	12,632,212	84,347,065	5,286,146-
FINANCIAL PLAN SAVINGS		450,000-		446,802-	3,198
APPROPRIATION		89,183,211		83,900,263	5,282,948-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,245,984		83,237,890	5,008,094-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		862,227		662,373	199,854-
TOTAL		89,183,211		83,900,263	5,282,948-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,342	139,388,667	2,344	141,420,303	2,031,636
FINANCIAL PLAN SAVINGS	323-	157,240	324-	721,120-	878,360-
APPROPRIATION	2,019	139,545,907	2,020	140,699,183	1,153,276
OTPS					
TOTALS FOR OPERATING BUDGET		89,633,211		84,347,065	5,286,146-
FINANCIAL PLAN SAVINGS		450,000-		446,802-	3,198
APPROPRIATION		89,183,211		83,900,263	5,282,948-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,342	229,021,878	2,344	225,767,368	3,254,510-
FINANCIAL PLAN SAVINGS	323-	292,760-	324-	1,167,922-	875,162-
APPROPRIATION	2,019	228,729,118	2,020	224,599,446	4,129,672-
FUNDING					
CITY		223,697,652		219,842,834	3,854,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,518,966		4,319,112	199,854-
TOTAL FUNDING		228,729,118		224,599,446	4,129,672-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,174,307	13	3,137,095		37,212-	
SUBTOTAL FOR F/T SALARIED			13	3,174,307	13	3,137,095		37,212-	
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			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,453				7,453-	
SUBTOTAL FOR FRINGE BENES				7,453				7,453-	
SUBTOTAL FOR BUDGET CODE 1000			13	3,692,553	13	3,647,888		44,665-	
BUDGET CODE: 1002 COMMISSIONER CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	587,800	4	200,000	6-	387,800-	
SUBTOTAL FOR F/T SALARIED			10	587,800	4	200,000	6-	387,800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		156,058				156,058-	
SUBTOTAL FOR FRINGE BENES				156,058				156,058-	
SUBTOTAL FOR BUDGET CODE 1002			10	743,858	4	200,000	6-	543,858-	
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	677,391			9-	677,391-	
SUBTOTAL FOR F/T SALARIED			9	677,391			9-	677,391-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		311,600				311,600-	
SUBTOTAL FOR FRINGE BENES				311,600				311,600-	
SUBTOTAL FOR BUDGET CODE 1003			9	988,991			9-	988,991-	
BUDGET CODE: 1005 INVESTIGATIONS									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,838	4	267,838			
SUBTOTAL FOR F/T SALARIED				4	267,838	4			267,838
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384			
SUBTOTAL FOR ADD GRS PAY					4,384				4,384
SUBTOTAL FOR BUDGET CODE 1120				4	272,222	4			272,222
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902			
SUBTOTAL FOR F/T SALARIED				3	198,902	3			198,902
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY					2,152				2,152
SUBTOTAL FOR BUDGET CODE 1130				3	201,054	3			201,054
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,265			2-		171,265-
SUBTOTAL FOR F/T SALARIED				2	171,265		2-		171,265-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,380					51,380-
		SUBTOTAL FOR FRINGE BENES		51,380					51,380-
		SUBTOTAL FOR BUDGET CODE 1131	2	222,645				2-	222,645-
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,485	4	267,485			
		SUBTOTAL FOR F/T SALARIED	4	267,485	4	267,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1140	4	268,085	4	268,085			
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978				1-	45,978-
		SUBTOTAL FOR F/T SALARIED	1	45,978				1-	45,978-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,794					13,794-
		SUBTOTAL FOR FRINGE BENES		13,794					13,794-
		SUBTOTAL FOR BUDGET CODE 1141	1	59,772				1-	59,772-
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,907					81,907-
		SUBTOTAL FOR FRINGE BENES		81,907					81,907-
		SUBTOTAL FOR BUDGET CODE 1142	2	259,965				2-	259,965-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,627					21,627-
SUBTOTAL FOR FRINGE BENES					21,627				21,627-
SUBTOTAL FOR BUDGET CODE 1151				1	78,539			1-	78,539-
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									
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	168,579				3-	168,579-
SUBTOTAL FOR F/T SALARIED				3	168,579			3-	168,579-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,289					72,289-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					72,289			72,289-	
SUBTOTAL FOR BUDGET CODE 1602				3	240,868		3-	240,868-	
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				82	8,790,063	58		24- 2,418,295-	
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			
SUBTOTAL FOR OTH SALARIED					1,341			1,341	
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
SUBTOTAL FOR UNSALARIED					6,550			6,550	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,162		36,162			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					95,518			95,518	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				7,574		7,574	
SUBTOTAL FOR AMT TO SCHED						7,574		7,574	
SUBTOTAL FOR BUDGET CODE 1200				19	1,492,205	19		1,499,779 7,574	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		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		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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		146,850					146,850-
		SUBTOTAL FOR FRINGE BENES		146,850					146,850-
		SUBTOTAL FOR BUDGET CODE 1202	8	688,786	2	92,000	6-		596,786-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	946,929			10-		946,929-
		SUBTOTAL FOR F/T SALARIED	10	946,929			10-		946,929-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		435,588					435,588-
		SUBTOTAL FOR FRINGE BENES		435,588					435,588-
		SUBTOTAL FOR BUDGET CODE 1204	10	1,382,517			10-		1,382,517-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,350	8	758,350			
		SUBTOTAL FOR F/T SALARIED	8	758,350	8	758,350			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,356		42,356			
		047 OVERTIME		41,343		41,343			
		SUBTOTAL FOR ADD GRS PAY		83,699		83,699			
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	842,049	8	843,681			1,632

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DEPUTY COMMISSIONER ADMIN			50	4,405,557	34	2,435,460	16-	1,970,097-
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-
SUBTOTAL FOR F/T SALARIED			3	163,611			3-	163,611-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,056				66,056-
SUBTOTAL FOR FRINGE BENES				66,056				66,056-
SUBTOTAL FOR BUDGET CODE 1211			3	229,667			3-	229,667-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		260,212					260,212-
			SUBTOTAL FOR FRINGE BENES		260,212					260,212-
			SUBTOTAL FOR BUDGET CODE 1214	8	849,371			8-		849,371-
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			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		29,788		29,788			
		047	OVERTIME		32,030		32,030			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,424				61,424-
SUBTOTAL FOR FRINGE BENES				61,424				61,424-
SUBTOTAL FOR BUDGET CODE 1219			3	194,954			3-	194,954-
TOTAL FOR FINANCIAL MANAGEMENT			69	5,556,744	55	4,282,752	14-	1,273,992-
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		

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		237,375					237,375-
		SUBTOTAL FOR FRINGE BENES		237,375					237,375-
		SUBTOTAL FOR BUDGET CODE 1222	23	1,628,624	12	600,000	11-		1,028,624-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	566,433			9-	566,433-
		SUBTOTAL FOR F/T SALARIED	9	566,433			9-	566,433-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		260,560				260,560-
		SUBTOTAL FOR FRINGE BENES		260,560				260,560-
		SUBTOTAL FOR BUDGET CODE 1292	9	826,993			9-	826,993-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	421,133			9-	421,133-
		SUBTOTAL FOR F/T SALARIED	9	421,133			9-	421,133-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		192,439				192,439-
		SUBTOTAL FOR FRINGE BENES		192,439				192,439-
		SUBTOTAL FOR BUDGET CODE 1293	9	613,572			9-	613,572-
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	80	5,957,020	51	3,487,831	29-	2,469,189-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,902,570	48	2,902,570			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			68	5,675,205	68	5,675,205			
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,882				3-	107,882-
SUBTOTAL FOR F/T SALARIED			3	107,882				3-	107,882-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,626					49,626-
SUBTOTAL FOR FRINGE BENES				49,626					49,626-
SUBTOTAL FOR BUDGET CODE 1242			3	157,508				3-	157,508-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			71	5,832,713	68	5,675,205		3-	157,508-
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	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		86,482		86,482			
		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1272 RADIO OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	1,002,553	17	6,702
		SUBTOTAL FOR F/T SALARIED		995,851	17	1,002,553	17	6,702
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		128,766		130,777		2,011
		SUBTOTAL FOR ADD GRS PAY		172,031		174,042		2,011
		SUBTOTAL FOR BUDGET CODE 1272		1,167,882	17	1,176,595	17	8,713
BUDGET CODE: 1274 OPERATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,094			3-	117,094-
		SUBTOTAL FOR F/T SALARIED	3	117,094			3-	117,094-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,864				53,864-
		SUBTOTAL FOR FRINGE BENES		53,864				53,864-
		SUBTOTAL FOR BUDGET CODE 1274	3	170,958			3-	170,958-
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,471				10,471-
		SUBTOTAL FOR FRINGE BENES		10,471				10,471-
		SUBTOTAL FOR BUDGET CODE 1275	1	45,374			1-	45,374-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			47	5,000,410	60	4,792,791	13	207,619-
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		
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		18,618				18,618-
SUBTOTAL FOR F/T SALARIED				18,618				18,618-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,295				6,295-
SUBTOTAL FOR FRINGE BENES				6,295				6,295-
SUBTOTAL FOR BUDGET CODE 1303				24,913				24,913-
TOTAL FOR EEO + LABOR RELATIONS			12	832,644	12	807,731		24,913-
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		

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		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-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,344				61,344-	
		SUBTOTAL FOR FRINGE BENES		61,344				61,344-	
		SUBTOTAL FOR BUDGET CODE 1401	2	194,700			2-	194,700-	
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-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,309				144,309-	
		SUBTOTAL FOR FRINGE BENES		144,309				144,309-	
		SUBTOTAL FOR BUDGET CODE 1402	6	458,023			6-	458,023-	
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
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	
TOTAL FOR LEGAL AFFAIRS			63	4,743,123	55	4,090,400	8-

RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		345,574				345,574-
SUBTOTAL FOR FRINGE BENES				345,574				345,574-
SUBTOTAL FOR BUDGET CODE 1550			11	1,096,821			11-	1,096,821-
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	1,671,006	12	596,954	11-	1,074,052-
TOTAL FOR EXEC ADM & PLANN MGT.			575	47,965,950	483	37,717,562	92-	10,248,388-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	575	47,965,950	483	37,717,562	10,248,388-
FINANCIAL PLAN SAVINGS APPROPRIATION	575	47,965,950	483	37,717,562	10,248,388-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,560,390		32,599,446	39,056
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,115,884		4,117,516	1,632
STATE		5,985,398		800,000	5,185,398-
FEDERAL - C.D.					
FEDERAL - OTHER		5,281,278		177,600	5,103,678-
INTRA-CITY SALES		23,000		23,000	
TOTAL		47,965,950		37,717,562	10,248,388-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI 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	3	307,494
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	140,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	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	3	417,064
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	10	929,542
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	27	1,716,257
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	40	2,946,587
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	58,405- 91,573	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	655,396
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
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
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	48	2,711,403
1550	AUTO MECHANIC	D 841	92510	65,249- 76,232	25	1,905,821
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	6	537,138
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	13	776,278
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	19	1,098,424
1706	STAFF ANALYST TRAINEE	D 841	12749	40,869- 49,041	1	40,869
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
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	1	46,028
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	13	648,387
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	3	208,323
1920	ECONOMIST	D 841	40910	44,048- 78,208	2	82,351
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	16	796,636
1961	CITY TAX AUDITOR	D 841	40523	39,159- 67,168	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	87,605
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	58,425
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	40,224- 67,856	1	45,978
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	5	240,511
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	1	54,924
2070	MAINTENANCE WORKER	D 841	90698	33,742- 54,580	2	109,160
2083	CITY LABORER "A" "B"	D 841	90702	41,635- 45,905	9	414,175
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	34	1,353,061
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	6	247,124
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	19	810,484
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	5	208,919
2198	STOCK WORKER	D 841	12200	24,233- 46,519	5	171,776
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	27,421
2244	TELECOMMUNICATIONS ASSOCI	D 841	20247	42,075- 76,326	1	51,445
2246	TELECOMMUNICATIONS SPECIA	D 841	20249	70,456- 95,630	2	174,618
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	181,483
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					584	39,916,719

POSITION SCHEDULE FOR U/A 001	584	39,916,719
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-101	-6,903,405
TOTAL FOR U/A 001	483	33,013,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8					8-	
		SUBTOTAL FOR F/T SALARIED	8					8-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264			
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264			
		SUBTOTAL FOR BUDGET CODE 2170	8	3,264		3,264		8-	
		TOTAL FOR PERSONNEL + PAYROLL	8	3,264		3,264		8-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194			
		SUBTOTAL FOR F/T SALARIED	16	1,227,194	16	1,227,194			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058			
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252			
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	13	847,846			
SUBTOTAL FOR F/T SALARIED				13	847,846	13		847,846	
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED					85,238			85,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		3,910		3,910			
		047 OVERTIME		2,852		2,852			
SUBTOTAL FOR ADD GRS PAY					6,900			6,900	
SUBTOTAL FOR BUDGET CODE 2500			13	939,984	13	939,984			
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,021			1-	38,021-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	38,021			1-		38,021-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,490					17,490-
SUBTOTAL FOR FRINGE BENES				17,490					17,490-
SUBTOTAL FOR BUDGET CODE 2505			1	55,511			1-		55,511-
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			34	5,087,889	33	5,032,378	1-		55,511-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000			
SUBTOTAL FOR F/T SALARIED			5	345,000	5	345,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593			
SUBTOTAL FOR OTH SALARIED				3,195,593		3,195,593			
SUBTOTAL FOR BUDGET CODE Z035			5	3,540,593	5	3,540,593			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED	031	UN SALARIED		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	3,991,769	33	3,993,474		1,705
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T SALARIED	001	FULL YEAR POSITIONS	19	1,443,172	19	1,443,172	
		SUBTOTAL FOR F/T SALARIED		19	1,443,172	19	1,443,172		
02		OTH SALARIED	022	SEASONAL POSITIONS		226		226	
		SUBTOTAL FOR OTH SALARIED				226		226	
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,491		6,491	
			042	LONGEVITY DIFFERENTIAL		12,066		12,066	
			043	SHIFT DIFFERENTIAL		40,786		40,786	
			045	HOLIDAY PAY		176		176	
			047	OVERTIME		365,267		365,267	
		SUBTOTAL FOR ADD GRS PAY				424,786		424,786	
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		300		300	
		SUBTOTAL FOR FRINGE BENES				300		300	
		SUBTOTAL FOR BUDGET CODE 2101		19	1,868,484	19	1,868,484		
BUDGET CODE: 2103 Asphalt Plant - Queens									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	9,400,846	57	9,402,551	11-		1,705
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	2,308,110			
		SUBTOTAL FOR F/T SALARIED	41	2,308,110	41	2,308,110			
02 OTH SALARIED		022 SEASONAL POSITIONS		356,336		356,336			
		SUBTOTAL FOR OTH SALARIED		356,336		356,336			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,998,745		1,998,745			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500			
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 2110	41	4,666,691	41	4,666,691			
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,166,710	3	1,266,710			100,000
		SUBTOTAL FOR F/T SALARIED	3	1,166,710	3	1,266,710			100,000
		SUBTOTAL FOR BUDGET CODE 2112	3	1,166,710	3	1,266,710			100,000
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	UN	SALARIED	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-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		1,177,382					1,177,382-
			SUBTOTAL FOR FRINGE BENES		1,177,382					1,177,382-
			SUBTOTAL FOR BUDGET CODE 2114	43	5,354,496				43-	5,354,496-
			TOTAL FOR BRONX MAINTENANCE ENGINEER	87	11,187,897	44	5,933,401		43-	5,254,496-
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			
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			

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
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		1,933,684		2,114,993			181,309	
SUBTOTAL FOR F/T SALARIED				1,933,684		2,114,993			181,309	
SUBTOTAL FOR BUDGET CODE 2122				1,933,684		2,114,993			181,309	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	11,558,643	155	11,739,952			181,309	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE										
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,670,070	73	2,670,070				
SUBTOTAL FOR F/T SALARIED			73	2,670,070	73	2,670,070				
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871				
SUBTOTAL FOR OTH SALARIED				581,871		581,871				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678				

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		27,267		27,267			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
		SUBTOTAL FOR ADD GRS PAY		1,729,596		1,729,596			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
		SUBTOTAL FOR FRINGE BENES		4,200		4,200			
		SUBTOTAL FOR BUDGET CODE 2130	73	4,985,737	73	4,985,737			
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,506,319		1,706,319		200,000	
		SUBTOTAL FOR F/T SALARIED		1,506,319		1,706,319		200,000	
		SUBTOTAL FOR BUDGET CODE 2132		1,506,319		1,706,319		200,000	
		TOTAL FOR MANHATTAN MAINTENANCE	73	6,492,056	73	6,692,056		200,000	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	12,936,543	123	14,108,829		1,172,286	
		SUBTOTAL FOR F/T SALARIED	123	12,936,543	123	14,108,829		1,172,286	
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		1,531,623		1,801,603		269,980	
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,758,712		2,028,692		269,980	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				3,056		3,056	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	15,665,114	123	17,110,436	1,445,322
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,393,330		2,593,330	200,000
SUBTOTAL FOR F/T SALARIED				2,393,330		2,593,330	200,000
SUBTOTAL FOR BUDGET CODE 2142				2,393,330		2,593,330	200,000
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	20,698,444	147	22,343,766	1,645,322
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	2,296,363	
SUBTOTAL FOR F/T SALARIED			56	2,296,363	56	2,296,363	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
SUBTOTAL FOR OTH SALARIED				602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,723		20,723	

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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY12-01/26/12					DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	3,356,009		
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,099,622		1,199,622		100,000
			SUBTOTAL FOR F/T SALARIED		1,099,622		1,199,622		100,000
			SUBTOTAL FOR BUDGET CODE 2152		1,099,622		1,199,622		100,000
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	4,455,631	56	4,555,631		100,000
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	66	5,133,302	66	5,133,302		
			SUBTOTAL FOR F/T SALARIED	66	5,133,302	66	5,133,302		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		69,232		69,232		
			042 LONGEVITY DIFFERENTIAL		10,740		10,740		
			043 SHIFT DIFFERENTIAL		3,618		3,618		
			045 HOLIDAY PAY		108		108		
			047 OVERTIME		1,522,560		1,522,560		
			SUBTOTAL FOR ADD GRS PAY		1,606,258		1,606,258		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		9,400		9,400		
			SUBTOTAL FOR FRINGE BENES		9,400		9,400		
			SUBTOTAL FOR BUDGET CODE 2160	66	6,748,960	66	6,748,960		

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,225,643	20	955,000	72-	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			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,699,931					1,699,931-
SUBTOTAL FOR FRINGE BENES				1,699,931					1,699,931-
SUBTOTAL FOR BUDGET CODE 2162			92	6,350,738	20	955,304	72-		5,395,434-
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	5,890,897	69	6,298,674			407,777
SUBTOTAL FOR F/T SALARIED			69	5,890,897	69	6,298,674			407,777
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260			
SUBTOTAL FOR OTH SALARIED				2,260		2,260			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
		047 OVERTIME		9,943		72,276			62,333
SUBTOTAL FOR ADD GRS PAY				12,943		75,276			62,333
SUBTOTAL FOR BUDGET CODE 2166			69	5,906,100	69	6,376,210			470,110
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			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	21,735,278	159	16,809,954	72-		4,925,324-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	142,750	2	142,750			
		SUBTOTAL FOR F/T SALARIED	2	142,750	2	142,750			
		SUBTOTAL FOR BUDGET CODE Z227	2	142,750	2	142,750			
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	450,000	6	450,000			
		SUBTOTAL FOR F/T SALARIED	6	450,000	6	450,000			
		SUBTOTAL FOR BUDGET CODE Z228	6	450,000	6	450,000			
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		488,914		488,914			
		SUBTOTAL FOR F/T SALARIED		488,914		488,914			
03		UNSALARIED							
		031 UNSALARIED		23,545		23,545			
		SUBTOTAL FOR UNSALARIED		23,545		23,545			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		380		380			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		103,858		103,858			
		SUBTOTAL FOR ADD GRS PAY		104,461		104,461			
		SUBTOTAL FOR BUDGET CODE 2200		616,920		616,920			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	446,695	13	446,695			
		SUBTOTAL FOR F/T SALARIED	13	446,695	13	446,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,699		15,699			
		047 OVERTIME		16,506		16,506			
		SUBTOTAL FOR ADD GRS PAY		32,205		32,205			
		SUBTOTAL FOR BUDGET CODE 2207	13	478,900	13	478,900			
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	182,979	6	182,979			
		SUBTOTAL FOR F/T SALARIED	6	182,979	6	182,979			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680			
		047 OVERTIME		4,304		4,304			
		SUBTOTAL FOR ADD GRS PAY		4,984		4,984			
		SUBTOTAL FOR BUDGET CODE 2208	6	187,963	6	187,963			
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,222	5	269,222			
		SUBTOTAL FOR F/T SALARIED	5	269,222	5	269,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,572		5,572			
		047 OVERTIME		59,348		59,348			
		SUBTOTAL FOR ADD GRS PAY		64,920		64,920			
		SUBTOTAL FOR BUDGET CODE 2407	5	334,142	5	334,142			
		TOTAL FOR ROADWAY DESIGN	32	2,210,675	32	2,210,675			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	3,095,300			
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,241	15	824,241			
		SUBTOTAL FOR F/T SALARIED	15	824,241	15	824,241			
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
		SUBTOTAL FOR UNSALARIED		72,423		72,423			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 2400	15	897,264	15	897,264			
		TOTAL FOR CAPITAL PLANNING	15	897,264	15	897,264			
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	72	3,576,285			
		SUBTOTAL FOR F/T SALARIED	72	3,576,285	72	3,576,285			
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
		SUBTOTAL FOR UNSALARIED		39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		46,906		46,906			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,283,247		1,283,247			
		SUBTOTAL FOR ADD GRS PAY		1,431,547		1,431,547			
		SUBTOTAL FOR BUDGET CODE 2600	72	5,047,066	72	5,047,066			
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									

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					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	
TOTAL FOR HWY INSP + QUALITY ASSURANCE			182	9,405,759	182	9,405,759	
TOTAL FOR HIGHWAY OPERATIONS			1,245	116,907,767	1,118	108,800,772	127- 8,106,995-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	116,907,767	1,118	108,800,772	8,106,995-
FINANCIAL PLAN SAVINGS				75,070	75,070
APPROPRIATION	1,245	116,907,767	1,118	108,875,842	8,031,925-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,255,044	39,583,238	1,328,194
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,980,018	61,425,340	1,445,322
STATE	18,617,194	7,867,264	10,749,930-
FEDERAL - C.D.			
FEDERAL - OTHER	55,511		55,511-
INTRA-CITY SALES			
TOTAL	116,907,767	108,875,842	8,031,925-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI 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	3	399,798
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	1	81,862
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	6	672,526
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	3	258,864
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	11	855,671
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	58,405- 91,573	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	19	1,918,698
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	7	706,899
1465	CITY PLANNER	D 841	22122	53,532-100,047	15	967,964
1475	WELDER	D 841	92355	104,998-104,998	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	17	912,416
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	65,249- 76,232	65	4,955,135
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	8	456,902
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1595	HIGHWAY TRANSPORTATION	D 841	22315	55,345- 92,249	4	259,186
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	74,564- 77,171	32	2,328,616
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	7	517,442
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	2	111,993
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	571,265
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI 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	51,009- 51,009	86	6,423,743
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	398	32,792,198
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	91	4,188,548
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	87	4,808,317
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	1,842,789
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	8	316,853
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	65	2,512,296
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					1,226	86,759,376

POSITION SCHEDULE FOR U/A 002					1,226	86,759,376
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-108	-7,642,751
TOTAL FOR U/A 002					1,118	79,116,625

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	2,680,548	27	2,681,326			778
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	2,853,169	28	2,853,947			778
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	3,969,143	56	6,173,360		27	2,204,217
		SUBTOTAL FOR F/T SALARIED	29	3,969,143	56	6,173,360		27	2,204,217
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	4,805,926	56	7,010,143		27	2,204,217
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			90	9,755,545	90	9,755,545		
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	367,873			4-	367,873-
SUBTOTAL FOR F/T SALARIED			4	367,873			4-	367,873-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,217				169,217-
SUBTOTAL FOR FRINGE BENES				169,217				169,217-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR BUDGET CODE 3506	4	537,090			4-	537,090-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	8	1,289,846	4	752,756	4-	537,090-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED							261	261
SUBTOTAL FOR BUDGET CODE 3409			12	1,092,093	12	1,092,354		261
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	1,890,766	23	1,891,027		261
TOTAL FOR TRANSIT OPERATIONS			647	53,889,049	643	53,352,998	4-	536,051-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	647	53,889,049	643	53,352,998	536,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	647	53,889,049	643	53,352,998	536,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,039,901		22,616,679	2,576,778
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,656		2,010,917	261
STATE		25,865,000		25,305,000	560,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,298,492		2,745,402	2,553,090-
INTRA-CITY SALES		675,000		675,000	
TOTAL		53,889,049		53,352,998	536,051-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI 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	8	970,811
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	4	335,956
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	58,405- 91,573	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	65,249- 76,232	11	830,187
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	8	716,184
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	11	780,186
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	22	1,508,761
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	13	874,198
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

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 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	22	1,413,082
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	8	504,112
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	71	4,085,935
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,208- 65,458	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- 45,905	4	184,328
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	53	2,687,449
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	48,000
2150	DECKHAND	D 841	91529	49,793- 49,793	206	10,081,993
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	134,379
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	18	568,036
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	7	254,844
SUBTOTAL FOR OBJECT 001					590	35,319,264

POSITION SCHEDULE FOR U/A 003				590	35,319,264
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				53	3,172,747
TOTAL FOR U/A 003				643	38,492,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,355,092	34	1,355,092			
SUBTOTAL FOR F/T SALARIED			34	1,355,092	34	1,355,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,199		18,199			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				72,326		72,326			
SUBTOTAL FOR BUDGET CODE 4495			34	1,427,418	34	1,427,418			
TOTAL FOR OFFICE OF THE COMMISSIONER			34	1,427,418	34	1,427,418			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z402 PlanNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000			
SUBTOTAL FOR BUDGET CODE Z402			4	250,000	4	250,000			
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,301,349	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3,394,052	11	3,411,316		17,264	
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		127,658				127,658-	
		SUBTOTAL FOR F/T SALARIED		127,658				127,658-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,432				41,432-	
		SUBTOTAL FOR FRINGE BENES		41,432				41,432-	
		SUBTOTAL FOR BUDGET CODE 4022		169,090				169,090-	
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,735			3-	218,735-	
		SUBTOTAL FOR F/T SALARIED	3	218,735			3-	218,735-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,618				100,618-	
		SUBTOTAL FOR FRINGE BENES		100,618				100,618-	
		SUBTOTAL FOR BUDGET CODE 4024	3	319,353			3-	319,353-	
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									

DEPARTMENTAL ESTIMATES - FY13
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	468,145				7-	468,145-
SUBTOTAL FOR F/T SALARIED			7	468,145				7-	468,145-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		211,035					211,035-
SUBTOTAL FOR FRINGE BENES				211,035					211,035-
SUBTOTAL FOR BUDGET CODE 4042			7	679,180				7-	679,180-
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: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,017				2-	85,017-
SUBTOTAL FOR F/T SALARIED			2	85,017				2-	85,017-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,108					39,108-
SUBTOTAL FOR FRINGE BENES				39,108					39,108-
SUBTOTAL FOR BUDGET CODE 4052			2	124,125				2-	124,125-
BUDGET CODE: 4076 CITY BENCHES FTA FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,640					43,640-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					43,640				43,640-
06		FRINGE BENES		20,075					20,075-
		089 FRINGE BENEFITS-OTHER		20,075					20,075-
SUBTOTAL FOR FRINGE BENES					20,075				20,075-
SUBTOTAL FOR BUDGET CODE 4076					63,715				63,715-
BUDGET CODE: 4077 CITY BENCHES FTA STATE									
01		F/T SALARIED		4,848					4,848-
		001 FULL YEAR POSITIONS		4,848					4,848-
SUBTOTAL FOR F/T SALARIED					4,848				4,848-
06		FRINGE BENES		2,231					2,231-
		089 FRINGE BENEFITS-OTHER		2,231					2,231-
SUBTOTAL FOR FRINGE BENES					2,231				2,231-
SUBTOTAL FOR BUDGET CODE 4077					7,079				7,079-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				37	5,825,305	22	4,256,511	15-	1,568,794-
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									
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 4120	18	1,504,979	18	1,530,246			25,267
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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: 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		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			
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			

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					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		
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			

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	2,309,802	29	2,314,116			4,314
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			
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			

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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	18,387,157	302	18,391,471	17-	4,314
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		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,616,737				2,616,737-
SUBTOTAL FOR FRINGE BENES				2,616,737				2,616,737-
SUBTOTAL FOR BUDGET CODE 4130			111	8,698,119	10	392,824	101-	8,305,295-
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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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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: 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			
		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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BOROUGH ENGINEERING			198	13,933,049	97	5,627,754	101-	8,305,295-
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								
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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-
		SUBTOTAL FOR ADD GRS PAY		140,000			140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		974,661			974,661-
		SUBTOTAL FOR FRINGE BENES		974,661			974,661-
		SUBTOTAL FOR BUDGET CODE 4152	36	3,187,410		36-	3,187,410-
BUDGET CODE: 4156 ISTEAL 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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		685,278				685,278-	
		SUBTOTAL FOR FRINGE BENES		685,278				685,278-	
		SUBTOTAL FOR BUDGET CODE 4156	24	2,235,392			24-	2,235,392-	
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			
		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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR	HIGHWAY DESIGN		92	7,880,514	32	2,457,712	60-	5,422,802-
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-
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-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,850				32,850-	
SUBTOTAL FOR F/T SALARIED					32,850			32,850-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,113				15,113-	
SUBTOTAL FOR FRINGE BENES					15,113			15,113-	
SUBTOTAL FOR BUDGET CODE 4202					47,963			47,963-	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,806				5,806-	
SUBTOTAL FOR F/T SALARIED					5,806			5,806-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,671				2,671-	
SUBTOTAL FOR FRINGE BENES					2,671			2,671-	
SUBTOTAL FOR BUDGET CODE 4206					8,477			8,477-	
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	177,982			1-	177,982-	
SUBTOTAL FOR F/T SALARIED				1	177,982		1-	177,982-	
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-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		175,208				175,208-	
SUBTOTAL FOR FRINGE BENES					175,208			175,208-	
SUBTOTAL FOR BUDGET CODE 4208				1	624,831		1-	624,831-	
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-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,140				41,140-	

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					41,140			41,140-	
SUBTOTAL FOR BUDGET CODE 4230				2	160,672		2-	160,672-	
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,978			1-	91,978-	
SUBTOTAL FOR F/T SALARIED				1	91,978		1-	91,978-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,310				42,310-	
SUBTOTAL FOR FRINGE BENES					42,310			42,310-	
SUBTOTAL FOR BUDGET CODE 4272				1	134,288		1-	134,288-	
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,714			3-	240,714-	
SUBTOTAL FOR F/T SALARIED				3	240,714		3-	240,714-	
02 OTH SALARIED		022 SEASONAL POSITIONS		89,564				89,564-	
SUBTOTAL FOR OTH SALARIED					89,564			89,564-	
04 ADD GRS PAY		047 OVERTIME		91,530				91,530-	
SUBTOTAL FOR ADD GRS PAY					91,530			91,530-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,954				172,954-	
SUBTOTAL FOR FRINGE BENES					172,954			172,954-	
SUBTOTAL FOR BUDGET CODE 4282				3	594,762		3-	594,762-	
TOTAL FOR TRAFFIC PLANNING				24	2,849,489	17	1,049,454	7-	1,800,035-
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	

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	8	563,518			8-		563,518-
		SUBTOTAL FOR F/T SALARIED	8	563,518			8-		563,518-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		259,218					259,218-
		SUBTOTAL FOR FRINGE BENES		259,218					259,218-
		SUBTOTAL FOR BUDGET CODE 4302	8	822,736			8-		822,736-
		TOTAL FOR SAFETY ENGINEERING	21	1,677,150	13	1,083,456	8-		593,694-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		28,086					28,086-
		SUBTOTAL FOR UNSALARIED		28,086					28,086-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		781,531					781,531-
		SUBTOTAL FOR FRINGE BENES		781,531					781,531-
		SUBTOTAL FOR BUDGET CODE 4502	25	2,480,510				25-	2,480,510-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,200				1-	17,200-
		SUBTOTAL FOR F/T SALARIED	1	17,200				1-	17,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,912					7,912-
		SUBTOTAL FOR FRINGE BENES		7,912					7,912-
		SUBTOTAL FOR BUDGET CODE 4546	1	25,112				1-	25,112-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	629,244				13-	629,244-
		SUBTOTAL FOR F/T SALARIED	13	629,244				13-	629,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		289,453					289,453-
		SUBTOTAL FOR FRINGE BENES		289,453					289,453-
		SUBTOTAL FOR BUDGET CODE 4566	13	918,697				13-	918,697-
		TOTAL FOR PLANNING AND RESEARCH	39	3,424,319				39-	3,424,319-
		TOTAL FOR TRAFFIC OPERATIONS	1,309	90,087,288	965	62,367,201		344-	27,720,087-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,309	90,087,288	965	62,367,201	27,720,087-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	1,309	90,087,288	965	62,367,202	27,720,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,162,456		42,081,687	4,080,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,852,679		12,856,993	4,314
STATE		18,112,782		3,278,834	14,833,948-
FEDERAL - C.D.					
FEDERAL - OTHER		12,959,371		4,149,688	8,809,683-
INTRA-CITY SALES					
TOTAL		90,087,288		62,367,202	27,720,086-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI 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	194,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	662,459
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	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	9	894,264
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	118,976
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	9	1,073,146
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	15	1,525,202
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	3	328,798
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	108,211
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	11	1,032,035
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	31	2,278,491
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	58,405- 91,573	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	26	1,880,124
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	45	3,223,820
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	42	2,178,393
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	18	1,039,730
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	7,819,080
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	25	2,238,075
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	10	580,553

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				DEPARTMENTAL ESTI 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	8	493,381
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	3	256,824
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	17	1,137,421
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	6	292,468
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	6	322,283
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	164,784
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	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	60,041- 60,041	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- 45,905	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	269	14,213,525
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	6	248,818
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	80	2,999,925
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	153,387
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	33,590
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	150	5,435,899
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	4	133,947
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
SUBTOTAL FOR OBJECT 001					1,288	74,216,203

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,288	74,216,203
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-323	-18,611,672
	TOTAL FOR U/A 004				965	55,604,531

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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	1	63,625			1-	63,625-	
SUBTOTAL FOR F/T SALARIED			1	63,625			1-	63,625-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,269				29,269-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					29,269				29,269-
SUBTOTAL FOR BUDGET CODE 7002				1	92,894			1-	92,894-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7508			72	5,514,810	72	5,526,562		11,752
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			169	13,109,323	168	13,028,181	1-	81,142-
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		
			3164					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	8,229,307	96	8,356,654			127,347
SUBTOTAL FOR F/T SALARIED			96	8,229,307	96	8,356,654			127,347
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		1,960,817		1,999,021			38,204
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,173,946		2,212,150			38,204
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	10,775,430	96	10,940,981			165,551
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		334,516				334,516-
SUBTOTAL FOR FRINGE BENES				334,516				334,516-
SUBTOTAL FOR BUDGET CODE 7132			12	1,593,215			12-	1,593,215-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			217	20,443,855	205	19,016,191	12-	1,427,664-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,238					144,238-
SUBTOTAL FOR FRINGE BENES				144,238					144,238-
SUBTOTAL FOR BUDGET CODE 7122			5	697,909		10,962	5-		686,947-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
04 ADD GRS PAY		047 OVERTIME		108,000					108,000-
		SUBTOTAL FOR ADD GRS PAY		108,000					108,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		147,818					147,818-
		SUBTOTAL FOR FRINGE BENES		147,818					147,818-
		SUBTOTAL FOR BUDGET CODE 7124	6	715,964		21,924	6-		694,040-
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		123,781					123,781-
		SUBTOTAL FOR FRINGE BENES		123,781					123,781-
		SUBTOTAL FOR BUDGET CODE 7125	2	476,730			2-		476,730-
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		170,804					170,804-
		SUBTOTAL FOR FRINGE BENES		170,804					170,804-
		SUBTOTAL FOR BUDGET CODE 7126	6	832,536		18,087	6-		814,449-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,004					148,004-
SUBTOTAL FOR FRINGE BENES				148,004					148,004-
SUBTOTAL FOR BUDGET CODE 7128			6	704,503				6-	704,503-
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	17,517,169	129	14,140,500		25-	3,376,669-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7400		5	696,241	5	701,433	5,192
BUDGET CODE: 7402 Bridge Inspections						
01 F/T SALARIED 001 FULL YEAR POSITIONS		34	1,900,459	34	1,900,459	
SUBTOTAL FOR F/T SALARIED		34	1,900,459	34	1,900,459	
SUBTOTAL FOR BUDGET CODE 7402		34	1,900,459	34	1,900,459	
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH		39	2,596,700	39	2,601,892	5,192
TOTAL FOR BUREAU OF BRIDGES		817	67,741,151	779	62,860,868	38- 4,880,283-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	817	67,741,151	779	62,860,868	4,880,283-
FINANCIAL PLAN SAVINGS		3,135			3,135-
APPROPRIATION	817	67,744,286	779	62,860,868	4,883,418-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,174,079		36,341,687	167,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,029,676		20,041,428	11,752
STATE		4,312,221		4,312,221	
FEDERAL - C.D.					
FEDERAL - OTHER		6,963,237		1,900,459	5,062,778-
INTRA-CITY SALES		265,073		265,073	
TOTAL		67,744,286		62,860,868	4,883,418-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					DEPARTMENTAL ESTI 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	5,155,012
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	22	1,690,617
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	58,405- 91,573	81	6,510,935
1402	ENVIRONMENTAL ENGINEER	D 841	20618	58,405- 91,573	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	5	481,870
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	9	501,754
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	42	3,431,631
1556	MACHINIST	D 841	92610	65,249- 76,232	2	152,465
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	83	4,916,805
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	6	346,330
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	74,564- 77,171	8	587,212
1695	CEMENT MASON	D 841	92210	73,920- 84,480	10	739,203
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	605,856
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	51,009- 51,009	19	1,417,480
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	42,885
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	61	5,025,938
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	14	1,351,686
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	6	306,071
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	66	2,449,662
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					731	52,022,347

POSITION SCHEDULE FOR U/A 006				731	52,022,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				48	3,415,968
TOTAL FOR U/A 006				779	55,438,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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			32,000			40,000		8,000
			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			60,800			73,800		13,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,700			9,700		3,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000		1,000
			314 OFFICE FURITURE			10,000			10,000		
			315 OFFICE EQUIPMENT			12,000			12,000		
			332 PURCH DATA PROCESSING EQUIPT			15,000			25,000		10,000
			337 BOOKS-OTHER			4,807			4,807		
			SUBTOTAL FOR PROPTY&EQUIP			49,507			63,507		14,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,500			4,500		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			43,304			43,304		
			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			99,804			122,804		23,000
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			10,000			10,000		
			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			123,000			26,000		97,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2		2	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	23	752,998	23	144,000		608,998-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		8,000		13,000		5,000
		SUBTOTAL FOR FXD MIS CHGS		11,000		16,000		5,000
		SUBTOTAL FOR BUDGET CODE 7000	23	974,109	23	420,111		553,998-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	974,109	23	420,111		553,998-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	3,000,000	1	1,500,000	2-	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,000,000	1	1,500,000	2-	1,500,000-
		SUBTOTAL FOR BUDGET CODE 7102	3	3,000,000	1	1,500,000	2-	1,500,000-
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		22,400		24,400		2,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000		18,000		
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		3,500		3,500		
		SUBTOTAL FOR PROPTY&EQUIP		72,400		74,400		2,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,000		34,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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	2,105,906	8	3,289,906	1,184,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10	SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
			100 SUPPLIES + MATERIALS - GENERAL		147,605		152,605	5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500	
			169 MAINTENANCE SUPPLIES		38,500		38,500	
			170 CLEANING SUPPLIES		5,000			5,000-
			199 DATA PROCESSING SUPPLIES		2,500		2,500	
			SUBTOTAL FOR SUPPLYS&MATL		252,105		252,105	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,000		34,000	
			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		49,100		49,100	
40	OTHR SER&CHR		403 OFFICE SERVICES		600		600	
			412 RENTALS OF MISC.EQUIP		141,300		142,000	700
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		700			700-
			SUBTOTAL FOR OTHR SER&CHR		172,600		172,600	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000	
			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	

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3		52,500	3		52,500		
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			39,280			39,280		
		169 MAINTENANCE SUPPLIES			127,000			127,000		
		170 CLEANING SUPPLIES			25,000			25,000		
		199 DATA PROCESSING SUPPLIES			3,000			3,000		
SUBTOTAL FOR SUPPLYS&MATL					204,780			204,780		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,000			20,000		2,000
		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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					31,700		28,700		3,000-
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	12,032,880	13	5,859,991	6-	6,172,889-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		75,000		75,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900			
		100 SUPPLIES + MATERIALS - GENERAL		241,380		336,380			95,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		106 MOTOR VEHICLE FUEL		520,400		520,400			
		109 FUEL OIL		2,000		2,000			
		169 MAINTENANCE SUPPLIES		216,000		276,000			60,000

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		22,000		2,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,156,180		1,291,180		135,000
30			300 EQUIPMENT GENERAL		31,000		31,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		
			305 MOTOR VEHICLES		60,000		60,000		
			314 OFFICE FURITURE		1,800		1,800		
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		106,346		106,346		
40			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		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		509,850		434,850		75,000-
60			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		
			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		

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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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		25,000			25,000-
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
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		8,145,002-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS										
BUDGET CODE: 7130 BRIDGE OPERATIONS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				10,000		
			100	SUPPLIES + MATERIALS - GENERAL				14,729		7,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		
			169	MAINTENANCE SUPPLIES				30,400		7,600
			199	DATA PROCESSING SUPPLIES				3,000		2,000-
	SUBTOTAL FOR SUPPLYS&MATL							59,129		1,400-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				52,800		5,200
			302	TELECOMMUNICATIONS EQUIPMENT				3,000		
			305	MOTOR VEHICLES				30,000		
			314	OFFICE FURITURE				3,500		
			315	OFFICE EQUIPMENT				1,400		
			332	PURCH DATA PROCESSING EQUIPT				5,000		
	SUBTOTAL FOR PROPTY&EQUIP							95,700		5,200
40	OTHR SER&CHR		403	OFFICE SERVICES				2,000		
			412	RENTALS OF MISC.EQUIP				6,200		1,200-
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		
	SUBTOTAL FOR OTHR SER&CHR							10,200		1,200-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,400		1,400-
			602	TELECOMMUNICATIONS MAINT	1		1	2,000		
			608	MAINT & REP GENERAL	2		2	3,500		
			612	OFFICE EQUIPMENT MAINTENANCE	2		2	2,000		
			624	CLEANING SERVICES	3		3	10,000		
			671	TRAINING PRGM CITY EMPLOYEES				1,000		
	SUBTOTAL FOR CNTRCTL SVCS				8		8	19,900		1,400-
70	FXD MIS CHGS		701	TAXES AND LICENSES				1,200		1,200-
	SUBTOTAL FOR FXD MIS CHGS							1,200		1,200-
SUBTOTAL FOR BUDGET CODE 7130					8		8	186,129		
TOTAL FOR BRIDGE + TUNNEL OPERATIONS					8		8	186,129		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		28,000
			SUBTOTAL FOR PROPTY&EQUIP					28,600		31,600
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
60	CNRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL			108		125,000
			608		MAINT & REP GENERAL	2		2,000	2	2,000
			612		OFFICE EQUIPMENT MAINTENANCE			12,000		12,000
			613		DATA PROCESSING EQUIPMENT			5,000		5,000
			671		TRAINING PRGM CITY EMPLOYEES			5,000		5,000
			683		PROF SERV ENGINEER & ARCHITECT			227,000		227,000-
			SUBTOTAL FOR CNRCTL SVCS			2		251,108	2	149,000
70	FXD MIS CHGS		794		TRAINING CITY EMPLOYEES			8,000		8,000
			SUBTOTAL FOR FXD MIS CHGS					8,000		8,000
			SUBTOTAL FOR BUDGET CODE 7200			2		442,813	2	312,813
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		13,800			6,000
	337	BOOKS-OTHER		10,000		10,000			
	338	LIBRARY BOOKS		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					81,250		87,250		6,000
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		45,000		6,000
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	517,838		130,000-
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100	SUPPLIES + MATERIALS - GENERAL		3,941		3,941		
SUBTOTAL FOR SUPPLYS&MATL					10,941		10,941		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,100		2,100			
	302	TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
SUBTOTAL FOR PROPTY&EQUIP					3,200		3,200		
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		28,500		30,000			1,500

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
			SUBTOTAL FOR OTHR SER&CHR		34,500		36,000			1,500
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	54,341			
			BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500			
			106 MOTOR VEHICLE FUEL		6,500		6,500			
			199 DATA PROCESSING SUPPLIES		20,000		20,000			
			SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000			
30			PROPTY&EQUIP							
			305 MOTOR VEHICLES		40,000		40,000			
			314 OFFICE FURITURE		7,000		7,000			
			315 OFFICE EQUIPMENT		2,000		2,000			
			332 PURCH DATA PROCESSING EQUIPT		32,000		32,000			
			337 BOOKS-OTHER		7,000		7,000			
			SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000			
40			OTHR SER&CHR							
			402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500			
			403 OFFICE SERVICES		1,500		1,500			
			412 RENTALS OF MISC.EQUIP		19,000		19,000			
			SUBTOTAL FOR OTHR SER&CHR		28,000		28,000			
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
			613 DATA PROCESSING EQUIPMENT		1,000		1,000			
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000			
70			FXD MIS CHGS							
			794 TRAINING CITY EMPLOYEES		2,000		2,000			
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
			SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	219,341	7	219,341	
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-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		199				199-
SUBTOTAL FOR OTHR SER&CHR					120,782		95,983	24,799-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	275,000	8	205,000	1-	70,000-
		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	1,787,701	8	213,500	4- 1,574,201-
SUBTOTAL FOR BUDGET CODE 7402			12	1,958,483	8	309,483	4-	1,649,000-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			27	2,177,861	23	528,861	4-	1,649,000-
TOTAL FOR BUREAU OF BRIDGES - OTPS			115	27,057,786	104	10,406,897	11-	16,650,889-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321,842	27,057,786	270,950	10,406,897	16,650,889-
FINANCIAL PLAN SAVINGS		448,780-		111,000-	337,780
APPROPRIATION		26,609,006		10,295,897	16,313,109-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,008,609		7,346,389	337,780
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		7,361,889		7,125,000	5,236,889-
FEDERAL - C.D.					
FEDERAL - OTHER		11,723,483		309,483	11,414,000-
INTRA-CITY SALES		20,000		20,000	
TOTAL		26,609,006		10,295,897	16,313,109-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			22,594			18,869		3,725-
		117 POSTAGE			500			500		
		169 MAINTENANCE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		199 DATA PROCESSING SUPPLIES			5,580			10,800		5,220
		SUBTOTAL FOR SUPPLYS&MATL			28,874			30,369		1,495
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			7,800			7,800		
		SUBTOTAL FOR PROPTY&EQUIP			7,800			7,800		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			2,600			100		2,500-
		412 RENTALS OF MISC.EQUIP			14,942			18,000		3,058
		417 ADVERTISING			24			24		24-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,038			3,500		1,538-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			192			192		192-
		453 OVERNIGHT TRVL EXP-GENERAL			160			160		160-
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000		
		SUBTOTAL FOR OTHR SER&CHR			36,956			35,600		1,356-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		5	6,300		5	6,300		
		602 TELECOMMUNICATIONS MAINT		1	400		1	400		
		608 MAINT & REP GENERAL		2	500		2	500		
		612 OFFICE EQUIPMENT MAINTENANCE			6,755			15,100		8,345
		615 PRINTING CONTRACTS			1,569					1,569-
		671 TRAINING PRGM CITY EMPLOYEES			8,360					8,360-
		685 PROF SERV DIRECT EDUC SERV			15					15-
		686 PROF SERV OTHER			7,000			7,000		
		SUBTOTAL FOR CNTRCTL SVCS		8	30,899		8	29,300		1,599-
		SUBTOTAL FOR BUDGET CODE 1000		8	104,529		8	103,069		1,460-
BUDGET CODE: 1180 Street Furniture										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,400			920		480-
		101 PRINTING SUPPLIES						380		380
		117 POSTAGE			100			200		100
		199 DATA PROCESSING SUPPLIES			275			300		25
		SUBTOTAL FOR SUPPLYS&MATL			1,775			1,800		25

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		5,263			5,263-
		101 PRINTING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,263		5,000	5,263-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		60,000		60,000	
		SUBTOTAL FOR OTHR SER&CHR		60,000		60,000	
60 CNTRCTL SVCS		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		14,160			14,160-
		199 DATA PROCESSING SUPPLIES		3,955			3,955-
		SUBTOTAL FOR SUPPLYS&MATL		18,115			18,115-
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		612 OFFICE EQUIPMENT MAINTENANCE		1,588			1,588-
		671 TRAINING PRGM CITY EMPLOYEES		28,900			28,900-
		676 MAINT & OPER OF INFRASTRUCTURE		6,545			6,545-
		SUBTOTAL FOR CNTRCTL SVCS		37,033			37,033-
		SUBTOTAL FOR BUDGET CODE 1610		76,754			76,754-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8	277,435	8	293,269	15,834
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,873		4,873	
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		130,000		90,000	40,000-
SUBTOTAL FOR SUPPLYS&MATL				146,873		106,873	40,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		12,500		4,500	8,000-
		332 PURCH DATA PROCESSING EQUIPT		67,035		100,000	32,965
SUBTOTAL FOR PROPTY&EQUIP				80,035		105,000	24,965
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,965			2,965-
		613 DATA PROCESSING EQUIPMENT		67,000		85,000	18,000
		684 PROF SERV COMPUTER SERVICES	1		1	144,000	144,000
SUBTOTAL FOR CNTRCTL SVCS			1	69,965	1	229,000	159,035
SUBTOTAL FOR BUDGET CODE 1200			1	296,873	1	440,873	144,000
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		109,035		212,000	102,965
SUBTOTAL FOR SUPPLYS&MATL				109,035		212,000	102,965
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		612 OFFICE EQUIPMENT MAINTENANCE		102,965			102,965-
		684 PROF SERV COMPUTER SERVICES		404,000			404,000-
SUBTOTAL FOR CNTRCTL SVCS				506,965			506,965-
SUBTOTAL FOR BUDGET CODE 1201				1,404,000		1,000,000	404,000-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	1,700,873	1	1,440,873	260,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651		
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
	199 DATA PROCESSING SUPPLIES		7,495		10,770	3,275	
SUBTOTAL FOR SUPPLYS&MATL			15,646		18,921	3,275	
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		12,712		13,500	788	
	337 BOOKS-OTHER		13,275		10,000	3,275-	
SUBTOTAL FOR PROPTY&EQUIP			71,437		68,950	2,487-	
40 OTHR SER&CHR	403 OFFICE SERVICES		8,100		600	7,500-	
	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			18,468		10,180	8,288-	
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-	
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-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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-	
		TOTAL FOR FINANCIAL MANAGEMENT	10	1,036,522	7	104,851	3-	931,671-

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,551		8,551	
		101 PRINTING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		8,450		8,450	
		SUBTOTAL FOR SUPPLYS&MATL		20,058		20,058	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		600		600	
		337 BOOKS-OTHER		350		350	
		SUBTOTAL FOR PROPTY&EQUIP		3,950		3,950	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782		1,778,782	
		403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,438,240		3,438,240	
		412 RENTALS OF MISC.EQUIP		12,000		12,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,424,272		1,424,272	
	856001	42C HEAT LIGHT & POWER		4,719,374		4,719,374	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
		SUBTOTAL FOR OTHR SER&CHR		11,389,798		11,389,798	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	11,428,106	10,000
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,577		6,500	3,077-
		199 DATA PROCESSING SUPPLIES		1,777		6,000	4,223
		SUBTOTAL FOR SUPPLYS&MATL		11,354		12,500	1,146
30		PROPTY&EQUIP 314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT				4,050	4,050
		337 BOOKS-OTHER		38,500		32,000	6,500-
		SUBTOTAL FOR PROPTY&EQUIP		38,950		36,500	2,450-
40		OTHR SER&CHR 403 OFFICE SERVICES		226			226-
		412 RENTALS OF MISC.EQUIP		21,839		21,000	839-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,817			1,817-
		SUBTOTAL FOR OTHR SER&CHR		23,882		21,000	2,882-
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		76,040		70,000	6,040-
BUDGET CODE: 1291 Telecommunications							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000	
		SUBTOTAL FOR SUPPLYS&MATL		14,000		14,000	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		454 OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		57,739		7,739	50,000-
		SUBTOTAL FOR BUDGET CODE 1291		121,739		21,739	100,000-
		TOTAL FOR ACCOUNTING MANAGEMENT	15	11,615,885	15	11,519,845	96,040-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		21,007		21,515	508
		199 DATA PROCESSING SUPPLIES		9,230		5,300	3,930-
		SUBTOTAL FOR SUPPLYS&MATL		32,237		28,815	3,422-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,077		2,407	3,670-
		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		3,825		1,300	2,525-
		SUBTOTAL FOR PROPTY&EQUIP		20,872		18,907	1,965-
40 OTHR SER&CHR		403 OFFICE SERVICES		700		300	400-
		412 RENTALS OF MISC.EQUIP		47,500		54,000	6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		300	3,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		54,700		57,100	2,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,435	15	4,400	1,035-
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		624 CLEANING SERVICES		10,092			10,092-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,800	1	6,000	2,800-
		686 PROF SERV OTHER		900			900-
		SUBTOTAL FOR CNTRCTL SVCS	17	49,627	17	34,800	14,827-
			3197				

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		760			760-
		SUBTOTAL FOR FXD MIS CHGS		760			760-
		SUBTOTAL FOR BUDGET CODE 1230	17	158,196	17	139,622	18,574-
		TOTAL FOR PERSONNEL + PAYROLL	17	158,196	17	139,622	18,574-
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		84,700		24,700	60,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		568,144		1,061,300	493,156
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		70			70-
		169 MAINTENANCE SUPPLIES		66,000		46,000	20,000-
		199 DATA PROCESSING SUPPLIES		15,860		15,000	860-
		SUBTOTAL FOR SUPPLYS&MATL		799,374		1,211,600	412,226
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,684		125,000	49,316
		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		25,317		9,417	15,900-
		SUBTOTAL FOR PROPTY&EQUIP		487,457		612,881	125,424
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-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,530			12,530-
		SUBTOTAL FOR OTHR SER&CHR		102,530		47,000	55,530-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,500	1	32,500	
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		608 MAINT & REP GENERAL	20	20,000	20	20,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		5,000			5,000-
		624 CLEANING SERVICES	2	51,100	2	30,000	21,100-
		671 TRAINING PRGM CITY EMPLOYEES		20			20-
		SUBTOTAL FOR CNTRCTL SVCS	23	113,120	23	87,000	26,120-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		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		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,147		3,147	
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		3,265		3,315	50
		SUBTOTAL FOR OTHR SER&CHR		9,925		9,975	50
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	
			109 FUEL OIL		351,861		351,861	
			117 POSTAGE		75,000		75,000	
			169 MAINTENANCE SUPPLIES		37,734		179,260	141,526
			170 CLEANING SUPPLIES		212		212	
			199 DATA PROCESSING SUPPLIES		171,000		221,000	50,000
			SUBTOTAL FOR SUPPLYS&MATL		748,607		999,316	250,709
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-
			SUBTOTAL FOR PROPTY&EQUIP		72,000		52,000	20,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				101,000	101,000
			403 OFFICE SERVICES		1,800		1,800	
			412 RENTALS OF MISC.EQUIP		15,000		15,000	
			414 RENTALS - LAND BLDGS & STRUCTS		19,722,494		19,512,885	209,609-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		2,000	20,000-
			SUBTOTAL FOR OTHR SER&CHR		19,761,294		19,632,685	128,609-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	154,984	10	1,072,000	917,016
			608 MAINT & REP GENERAL	15	2,253	15	175,000	172,747
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000	
			615 PRINTING CONTRACTS	1	2,000	1	2,000	
			619 SECURITY SERVICES	1	674,385	1	1,471,896	797,511
			624 CLEANING SERVICES	3	391,393	3	10,000	381,393-
			633 TRANSPORTATION EXPENDITURES	1	21,500	1	5,500	16,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	89,000	1	39,000	50,000-
			686 PROF SERV OTHER	1	5,000	1	5,000	
			SUBTOTAL FOR CNTRCTL SVCS	35	1,343,515	35	2,783,396	1,439,881
70	FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
			794 TRAINING CITY EMPLOYEES		369			369-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				669			669-
SUBTOTAL FOR BUDGET CODE 1270			35	21,926,085	35	23,467,397	1,541,312
BUDGET CODE: 1271 OPERATION SUPPORT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		59,183			59,183-
		169 MAINTENANCE SUPPLIES		141,526			141,526-
SUBTOTAL FOR SUPPLYS&MATL				200,709			200,709-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		16,000			16,000-
		315 OFFICE EQUIPMENT		22,496			22,496-
		319 SECURITY EQUIPMENT		27,080			27,080-
SUBTOTAL FOR PROPTY&EQUIP				65,576			65,576-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		86,838			86,838-
		633 TRANSPORTATION EXPENDITURES		20,000			20,000-
		683 PROF SERV ENGINEER & ARCHITECT		204,707			204,707-
SUBTOTAL FOR CNTRCTL SVCS				311,545			311,545-
SUBTOTAL FOR BUDGET CODE 1271				577,830			577,830-
BUDGET CODE: 1272 RADIO OPERATIONS							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		18,113		31,214	13,101
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		15,000		5,000	10,000-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				40,613		43,714	3,101
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500		1,500	
		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				50,000		50,000	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		255,048		100,000	155,048-
		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	

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		267,899		109,750	158,149-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000	
		602 TELECOMMUNICATIONS MAINT		24,300		24,300	
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		SUBTOTAL FOR CNTRCTL SVCS		28,508		28,508	
		SUBTOTAL FOR BUDGET CODE 1272		387,020		231,972	155,048-
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,610			6,610-
		SUBTOTAL FOR OTHR SER&CHR		6,610			6,610-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,000			35,000-
		676 MAINT & OPER OF INFRASTRUCTURE		23,610			23,610-
		SUBTOTAL FOR CNTRCTL SVCS		58,610			58,610-
		SUBTOTAL FOR BUDGET CODE 1273		65,220			65,220-
BUDGET CODE: 1276 FACILITIES MANAGEMENT (RP)							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		230,000			230,000-
		SUBTOTAL FOR CNTRCTL SVCS		230,000			230,000-
		SUBTOTAL FOR BUDGET CODE 1276		230,000			230,000-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	23,186,155	35	23,699,369	513,214
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

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		131,280			131,280-	
			305	MOTOR VEHICLES		24,000	24,000			
			337	BOOKS-OTHER			430		430	
		SUBTOTAL FOR PROPTY&EQUIP			155,280		24,430		130,850-	
40		OTHR 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 OTHR SER&CHR					4,330		4,330	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	564,143	1	74,600	489,543-	
			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	623,008	1	675,400		52,392	
		SUBTOTAL FOR BUDGET CODE 1300		1	800,473	1	728,785		71,688-	
		TOTAL FOR EEO + LABOR RELATIONS		1	800,473	1	728,785		71,688-	
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		7,967	9,712		1,745	
		SUBTOTAL FOR SUPPLYS&MATL			14,021		15,766		1,745	
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		OTHR SER&CHR	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		563			563-	
		SUBTOTAL FOR OTHR SER&CHR			1,103		10,211		9,108	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			191,800			250,000		58,200
		608 MAINT & REP GENERAL			58,200					58,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1		240	1		240		
		SUBTOTAL FOR CNTRCTL SVCS	1		250,240	1		250,240		
70	FXD MIS CHGS	701 TAXES AND LICENSES			1,120					1,120-
		SUBTOTAL FOR FXD MIS CHGS			1,120					1,120-
		SUBTOTAL FOR BUDGET CODE 1400	1		288,699	1		289,324		625
BUDGET CODE: 1406 LEGAL AFFAIRS										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			625					625-
		SUBTOTAL FOR CNTRCTL SVCS			625					625-
		SUBTOTAL FOR BUDGET CODE 1406			625					625-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
		100 SUPPLIES + MATERIALS - GENERAL			4,545			4,545		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
		170 CLEANING SUPPLIES			300			300		
		199 DATA PROCESSING SUPPLIES			1,834			1,834		
		SUBTOTAL FOR SUPPLYS&MATL			7,579			7,579		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,600	1	1,600	
			SUBTOTAL FOR CNTRCTL SVCS	6	28,350	6	8,455	19,895-
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	70,940	6	29,545	41,395-
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		17,200		17,200	
			SUBTOTAL FOR SUPPLYS&MATL		29,416		24,416	5,000-
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		19,900		24,900	5,000
			337 BOOKS-OTHER		14,000		14,000	
			SUBTOTAL FOR PROPTY&EQUIP		42,900		47,900	5,000
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# 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	125,260	10	127,260	2,000
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			17	735,524	17	446,129	289,395-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,300		300	40,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	2	300,000			2-
SUBTOTAL FOR CNTRCTL SVCS			2	300,000			2-
SUBTOTAL FOR BUDGET CODE 1550			2	340,300		300	2-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	132	41,442,319	127	40,426,457	5- 1,015,862-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,897,744	41,442,319	10,897,744	40,426,457	1,015,862-
FINANCIAL PLAN SAVINGS		660,160-		555,000-	105,160
APPROPRIATION		40,782,159		39,871,457	910,702-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,721,159		39,074,628	353,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		1,264,171			1,264,171-
INTRA-CITY SALES					
TOTAL		40,782,159		39,871,457	910,702-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		103,647		45,000	58,647-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,802,441		4,687,441	115,000-
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,051,088		4,877,441	173,647-
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
		SUBTOTAL FOR CNTRCTL SVCS	23	206,353	23	410,000	203,647
		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		607 MAINT & REP MOTOR VEH EQUIP		891,125		896,250	5,125
		SUBTOTAL FOR CNTRCTL SVCS		891,125		896,250	5,125
		SUBTOTAL FOR BUDGET CODE 2708		1,206,250		1,206,250	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	7,152,451	23	7,152,451	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	498,082	1	455,909	42,173-
		SUBTOTAL FOR CNTRCTL SVCS	1	498,082	1	455,909	42,173-
		SUBTOTAL FOR BUDGET CODE 2000	1	498,082	1	455,909	42,173-
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		7,530,493		4,902,848	2,627,645-
		SUBTOTAL FOR OTHR SER&CHR		7,622,693		4,994,848	2,627,845-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,000,000	1	8,599,006	5,599,006
		608 MAINT & REP GENERAL	6	1,112,936	6	815,581	297,355-
		619 SECURITY SERVICES	1	3,346,297	1	1,949,963	1,396,334-
		SUBTOTAL FOR CNTRCTL SVCS	8	7,459,233	8	11,364,550	3,905,317
		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		1,045,415		1,332,577	287,162
		101 PRINTING SUPPLIES				3,000	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		5,000	3,000
		106 MOTOR VEHICLE FUEL		700,400		700,400	
		110 FOOD & FORAGE SUPPLIES		1,990			1,990-
		169 MAINTENANCE SUPPLIES		141,000		65,000	76,000-
		170 CLEANING SUPPLIES		100,000		35,000	65,000-
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,100,805		2,250,977	150,172

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
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		2,100		1,100		1,000-	
	412	RENTALS OF MISC.EQUIP		1,153,320		1,212,820		59,500	
	451	NON OVERNIGHT TRVL EXP-GENERAL		507,000		612,000		105,000	
		SUBTOTAL FOR OTHR SER&CHR		1,732,420		1,895,920		163,500	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	3	274,399	3	55,000		219,399-	
	602	TELECOMMUNICATIONS MAINT		132,000		2,500		129,500-	
	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	5,000	4	5,000			
	624	CLEANING SERVICES	5	630,822	5	630,647		175-	
	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	1,167,624	23	719,147		448,477-	
		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		10,000		4,000		6,000-	
	199	DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		14,000		8,000		6,000-	
30		PROPTY&EQUIP							
	315	OFFICE EQUIPMENT		2,050		2,050			
	332	PURCH DATA PROCESSING EQUIPT		1,050		1,050			
	337	BOOKS-OTHER		400		400			
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		6,235		15,350	9,115
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,115			3,115-
		SUBTOTAL FOR OTHR SER&CHR		9,700		15,700	6,000
		SUBTOTAL FOR BUDGET CODE 2500		27,200		27,200	
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	32	50,009,364	32	49,967,191	42,173-
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: 2100 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000	
		100 SUPPLIES + MATERIALS - GENERAL		116,464		136,121	19,657
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		3,182,177		3,182,177	
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		20,000		10,000	10,000-
		170 CLEANING SUPPLIES		5,000		10,000	5,000
		199 DATA PROCESSING SUPPLIES		5,500		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,500,141		3,513,798	13,657
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			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	154,945		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	5,000	4,000	
			SUBTOTAL FOR CNTRCTL SVCS	5	167,202	5	163,545	3,657-	
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		10,000			10,000-	
			SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-	
			SUBTOTAL FOR BUDGET CODE 2100	5	3,692,343	5	3,692,343		
BUDGET CODE: 2101 ASPHALT PLANT									
10			SUPPLYS&MATL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		8,795,362		9,299,862	504,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,900		4,000	100	
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		110,000		40,000	70,000-	
			SUBTOTAL FOR SUPPLYS&MATL		8,923,262		9,357,862	434,600	
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-	
			SUBTOTAL FOR CNTRCTL SVCS	11	213,310	11	183,810	29,500-	
			SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712		

BUDGET CODE: 2103 Asphalt Plant - Queens

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,741,365			7,741,365-
		109 FUEL OIL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,141,365		400,000	7,741,365-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		47,000			47,000-
		SUBTOTAL FOR CNTRCTL SVCS		47,000			47,000-
		SUBTOTAL FOR BUDGET CODE 2103		8,188,365		400,000	7,788,365-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	16	28,120,420	16	20,332,055	7,788,365-
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		47,890		48,900	1,010
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,890		77,900	1,010
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-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,425	1	7,000	425-
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		783,470			783,470-
		117 POSTAGE		200			200-
		169 MAINTENANCE SUPPLIES		80,000			80,000-
		199 DATA PROCESSING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		863,920			863,920-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		14,130			14,130-
		SUBTOTAL FOR PROPTY&EQUIP		16,130			16,130-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,296,000			1,296,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		1,346,000			1,346,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,025,000		2-	1,025,000-
		608 MAINT & REP GENERAL		27,350			27,350-
		624 CLEANING SERVICES		116,600			116,600-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,173,950		2-	1,173,950-
		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		12,600			12,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000
		169 MAINTENANCE SUPPLIES		5,000			5,000
		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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,100		8,100	
40		OTHER SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHER 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		OTHER SER&CHR					
		412 RENTALS OF MISC.EQUIP		2,702			2,702-
		SUBTOTAL FOR OTHER 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		12,000		7,000	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		6,299		11,299	5,000
		SUBTOTAL FOR SUPPLYS&MATL		26,899		26,899	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,000		4,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		100		100			
		SUBTOTAL FOR OTHR SER&CHR		100		100			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	4,000			
		SUBTOTAL FOR BUDGET CODE 2132	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	10,200	7	10,200	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP		30,000		30,000	
40		OTHR SER&CHR		88,000		88,000	
		400 CONTRACTUAL SERVICES-GENERAL					
		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		17,862			17,862-
		100 SUPPLIES + MATERIALS - GENERAL					2,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,400			57,000-
		169 MAINTENANCE SUPPLIES		57,000			77,262-
		SUBTOTAL FOR SUPPLYS&MATL		77,262			
40		OTHR SER&CHR		300,193			300,193-
		412 RENTALS OF MISC.EQUIP					300,193-
		SUBTOTAL FOR OTHR SER&CHR		300,193			
60		CNTRCTL SVCS		190,000			190,000-
		608 MAINT & REP GENERAL					190,000-
		SUBTOTAL FOR CNTRCTL SVCS		190,000			
		SUBTOTAL FOR BUDGET CODE 2162		567,455			567,455-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10		SUPPLYS&MATL		22,000			22,000-
		169 MAINTENANCE SUPPLIES					22,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,000			
30		PROPTY&EQUIP		51,000		51,000	
		305 MOTOR VEHICLES					
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000	
40		OTHR SER&CHR		40,000		40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
60		CNTRCTL SVCS		5,000	1	27,000	22,000
		600 CONTRACTUAL SERVICES GENERAL	1				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	5,000	1	27,000	22,000
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		43,760			43,760-
		101 PRINTING SUPPLIES		88		126	38
		170 CLEANING SUPPLIES		2,356		8,000	5,644
SUBTOTAL FOR SUPPLYS&MATL				135,060		96,982	38,078-
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	193,965	8	193,965	

BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		339,856		368,828		28,972
			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		527,213		490,202		37,011-
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		307,497		306,453		1,044-
			SUBTOTAL FOR OTHR SER&CHR		307,497		306,453		1,044-
			SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273		
			TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	1,858,693	9	1,291,238		567,455-
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		100 SUPPLIES + MATERIALS - GENERAL		3,568		4,577		1,009
			101 PRINTING SUPPLIES		23,400		27,400		4,000
			199 DATA PROCESSING SUPPLIES				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL		26,968		34,477		7,509

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				489		489
		302 TELECOMMUNICATIONS EQUIPMENT		374				374-
		332 PURCH DATA PROCESSING EQUIPT				2,100		2,100
		SUBTOTAL FOR PROPTY&EQUIP		374		2,589		2,215
40		OTHR SER&CHR						
		403 OFFICE SERVICES		181		181		
		412 RENTALS OF MISC.EQUIP		8,215		8,215		
		451 NON OVERNIGHT TRVL EXP-GENERAL		225		800		575
		SUBTOTAL FOR OTHR SER&CHR		8,621		9,196		575
60		CNTRCTL SVCS						
		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		210,299		200,000		10,299-
		SUBTOTAL FOR BUDGET CODE 2300		246,262		246,262		
		TOTAL FOR ROADWAY ENGINEERING CONSTR		246,262		246,262		
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
		169 MAINTENANCE SUPPLIES		36,640				36,640-
		199 DATA PROCESSING SUPPLIES		850		10,000		9,150
		SUBTOTAL FOR SUPPLYS&MATL		94,242		76,092		18,150-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		734		18,219		17,485
		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		3,899		20,719		16,820
40		OTHR SER&CHR						
		403 OFFICE SERVICES		600				600-
		412 RENTALS OF MISC.EQUIP		2,565		5,000		2,435

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		290			290-	
			SUBTOTAL FOR OTHR 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		154,412		167,295	12,883	
			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		307,212		258,095	49,117-	
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-	
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		21,000		1,000	20,000-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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		63,561		91,372	27,811
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	
			671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
			SUBTOTAL FOR CNTRCTL SVCS	3	53,074	3	120,380	67,306
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-
			TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	641,826	3	626,499	15,327-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlaNYC Town Squares								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		8,854		132,000	123,146
			SUBTOTAL FOR SUPPLYS&MATL		8,854		132,000	123,146
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		57,905			57,905-
			SUBTOTAL FOR PROPTY&EQUIP		57,905			57,905-
40			OTHR SER&CHR					
			417 ADVERTISING		5,241			5,241-
			SUBTOTAL FOR OTHR SER&CHR		5,241			5,241-
60			CNTRCTL SVCS					
			676 MAINT & OPER OF INFRASTRUCTURE		60,000			60,000-
			SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
			SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000		
TOTAL FOR OTPS-HIGHWAY OPERATIONS			104	91,960,957	102	80,205,137	2-	11,755,820-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,079,061	91,960,957	1,079,061	80,205,137	11,755,820-
FINANCIAL PLAN SAVINGS		432,520-		74,000-	358,520
APPROPRIATION		91,528,437		80,131,137	11,397,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,635,099		5,993,619	358,520
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		81,925,883		74,137,518	7,788,365-
STATE		3,967,455			3,967,455-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,528,437		80,131,137	11,397,300-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
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		5,965	100
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		2,500		500	2,000-
		199 DATA PROCESSING SUPPLIES		25,000		2,400	22,600-
		SUBTOTAL FOR SUPPLYS&MATL		34,865		10,365	24,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,160	1,160
		314 OFFICE FURITURE		13,924			13,924-
		332 PURCH DATA PROCESSING EQUIPT				3,500	3,500
		337 BOOKS-OTHER		1,676		500	1,176-
		SUBTOTAL FOR PROPTY&EQUIP		15,600		5,160	10,440-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,460		50,000	38,460-
		412 RENTALS OF MISC.EQUIP		26,205		19,705	6,500-
		417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		630		630	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,990		800	1,190-
		SUBTOTAL FOR OTHR SER&CHR		132,885		71,135	61,750-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				2,600	2,600
		607 MAINT & REP MOTOR VEH EQUIP		212,097			212,097-
		608 MAINT & REP GENERAL	1	4,000	1	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		615 PRINTING CONTRACTS	1		1	1,500	1,500
		671 TRAINING PRGM CITY EMPLOYEES	1	3,300	1	1,200	2,100-
		SUBTOTAL FOR CNTRCTL SVCS	4	219,897	4	9,800	210,097-
		SUBTOTAL FOR BUDGET CODE 3000	4	403,247	4	96,460	306,787-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	4	403,247	4	96,460	306,787-

RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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			217,744	301,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000
			106	MOTOR VEHICLE FUEL			15,030,920	15,030,920
			169	MAINTENANCE SUPPLIES			108,282	92,500
			170	CLEANING SUPPLIES			20,000	14,000
				SUBTOTAL FOR SUPPLYS&MATL			15,498,546	15,561,020
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			245,000	90,000
			302	TELECOMMUNICATIONS EQUIPMENT			88,191	17,650
			305	MOTOR VEHICLES				20,000
			307	MEDICAL, SURGICAL & LAB EQUIP			5,000	5,000
			315	OFFICE EQUIPMENT			10,974	36,145
			319	SECURITY EQUIPMENT			60,000	5,200
			332	PURCH DATA PROCESSING EQUIPT			3,500	3,500
			337	BOOKS-OTHER			8,200	3,200
				SUBTOTAL FOR PROPTY&EQUIP			420,865	175,695
40	OTHR	SER&CHR	403	OFFICE SERVICES			11,500	2,000
			412	RENTALS OF MISC.EQUIP			27,910	27,910
			499	OTHER EXPENSES - GENERAL			2,857,000	7,057,000
				SUBTOTAL FOR OTHR SER&CHR			2,896,410	7,086,910
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5		369,437	1,571,562
			602	TELECOMMUNICATIONS MAINT	1			1,000
			608	MAINT & REP GENERAL			61,659	179,000
			619	SECURITY SERVICES	2		6,943,884	7,013,599
			624	CLEANING SERVICES	3		44,700	100,000
			671	TRAINING PRGM CITY EMPLOYEES	1		50,000	3,000
			676	MAINT & OPER OF INFRASTRUCTURE			5,000	748,990
			683	PROF SERV ENGINEER & ARCHITECT			191,778	191,778
			686	PROF SERV OTHER	2		255,000	355,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14	7,921,458	14	9,972,151	2,050,693
70 FXD MIS CHGS		701 TAXES AND LICENSES		13,112		18,000	4,888
SUBTOTAL FOR FXD MIS CHGS				13,112		18,000	4,888
SUBTOTAL FOR BUDGET CODE 3101			14	26,750,391	14	32,813,776	6,063,385
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		85,716			85,716-
SUBTOTAL FOR OTHR SER&CHR				85,716			85,716-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		88,326			88,326-
		615 PRINTING CONTRACTS		1,515			1,515-
		676 MAINT & OPER OF INFRASTRUCTURE		155,000			155,000-
SUBTOTAL FOR CNTRCTL SVCS				244,841			244,841-
SUBTOTAL FOR BUDGET CODE 3104				350,557			350,557-
TOTAL FOR MUNICIPAL FERRY SERVICE			14	27,500,948	14	35,198,676	7,697,728
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		320,000		168,628
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		6,000		22,000-
		109 FUEL OIL		11,364		11,364		
		169 MAINTENANCE SUPPLIES		1,073,248		254,000		819,248-
		170 CLEANING SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL				1,425,684		756,564		669,120-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,903		70,000		56,097
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				13,903		71,000		57,097
40	OTHR SER&CHR	403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP		15,000		5,900		9,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		17,490		5,490
SUBTOTAL FOR OTHR SER&CHR				27,000		24,390		2,610-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		135,651		218,500		82,849
		608 MAINT & REP GENERAL	1	34,101	1	369,100		334,999
		624 CLEANING SERVICES	1	1,080,874	1	1,330,874		250,000
		676 MAINT & OPER OF INFRASTRUCTURE	3	349,000	3	469,001		120,001
		686 PROF SERV OTHER	1		1	25,350		25,350
SUBTOTAL FOR CNTRCTL SVCS			6	1,599,626	6	2,412,825		813,199
SUBTOTAL FOR BUDGET CODE 3110			6	3,066,213	6	3,264,779		198,566
BUDGET CODE: 3111 FERRY MAINTENANCE - STATE								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		455,752				455,752-
SUBTOTAL FOR SUPPLYS&MATL				455,752				455,752-
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		184,107				184,107-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		373,168				373,168-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		619 SECURITY SERVICES		5,227,189				5,227,189-	
		624 CLEANING SERVICES		335,000				335,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		1				1-	
		SUBTOTAL FOR CNTRCTL SVCS		6,124,465				6,124,465-	
		SUBTOTAL FOR BUDGET CODE 3111		6,626,314				6,626,314-	
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				290,000		290,000	
		SUBTOTAL FOR SUPPLYS&MATL				290,000		290,000	
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		460,000				460,000-	
		SUBTOTAL FOR PROPTY&EQUIP		460,000				460,000-	
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				628,632-	
		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	946,000	2-	5,244,552-	
		SUBTOTAL FOR BUDGET CODE 3116	4	6,657,552	2	1,236,000	2-	5,421,552-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			14	24,405,391	8	4,500,779	6-	19,904,612-
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	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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: 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-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
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-	
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: 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-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		412	RENTALS OF MISC.EQUIP		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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 OTHER 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 OTHER 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 OTHER SER&CHR		2,000				2,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3506			1,556,000				1,556,000-
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		9	9,244,644	2	17,935	7-	9,226,709-
TOTAL FOR OTPS-TRANSIT OPERATIONS		41	61,554,230	28	39,813,850	13-	21,740,380-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	61,554,230	286,000	39,813,850	21,740,380-
FINANCIAL PLAN SAVINGS		643,900-		518,000-	125,900
APPROPRIATION		60,910,330		39,295,850	21,614,480-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,114,699		36,174,950	939,749-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		850,484		1,984,900	1,134,416
FEDERAL - C.D.					
FEDERAL - OTHER		22,481,471		736,000	21,745,471-
INTRA-CITY SALES		463,676		400,000	63,676-
TOTAL		60,910,330		39,295,850	21,614,480-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		3,500		3,500	
			100 SUPPLIES + MATERIALS - GENERAL		199,151		440,691	241,540
			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		229,758		466,298	236,540
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-
			337 BOOKS-OTHER		800		800	
			SUBTOTAL FOR PROPTY&EQUIP		6,343		4,053	2,290-
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	310,000	2	110,000	200,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	336,580	2	124,580	212,000-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		250			250-
			SUBTOTAL FOR FXD MIS CHGS		250			250-
			SUBTOTAL FOR BUDGET CODE 4495	2	596,343	2	603,343	7,000
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	596,343	2	603,343	7,000

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		510,706		12,235,000	11,724,294
		199 DATA PROCESSING SUPPLIES		225			225-
		SUBTOTAL FOR SUPPLYS&MATL		510,931		12,235,000	11,724,069
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		329,926			329,926-
		SUBTOTAL FOR PROPTY&EQUIP		329,926			329,926-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		308,000			308,000-
		602 TELECOMMUNICATIONS MAINT		127,000			127,000-
		608 MAINT & REP GENERAL		490,000			490,000-
		615 PRINTING CONTRACTS		150,000			150,000-
		633 TRANSPORTATION EXPENDITURES		5,643			5,643-
		671 TRAINING PRGM CITY EMPLOYEES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,075,000			4,075,000-
		683 PROF SERV ENGINEER & ARCHITECT		1,575,000			1,575,000-
		686 PROF SERV OTHER		4,463,500			4,463,500-
		SUBTOTAL FOR CNTRCTL SVCS		11,394,143			11,394,143-
		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	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		8,500			8,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,700			31,700-
SUBTOTAL FOR OTHR SER&CHR				582,987		541,787	41,200-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		256,625			256,625-
SUBTOTAL FOR CNTRCTL SVCS				256,625			256,625-
SUBTOTAL FOR BUDGET CODE 4000				1,370,908		746,787	624,121-
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		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				13,400			13,400-
60	CNTRCTL SVCS	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				7,446			7,446-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4024 Freight Route Signs & Truck Study						
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				288-
	454	OVERNIGHT TRVL EXP-SPECIAL				2,880-
SUBTOTAL FOR OTHR SER&CHR				3,168		3,168-
BUDGET CODE: 4024 Freight Route Signs & Truck Study						
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: 4034 VARIABLE PILOT PRICING PROGRAM						
60 CNTRCTL SVCS	615	PRINTING CONTRACTS		1,680		1,680-
	686	PROF SERV OTHER	1	490,668	1-	490,668-
SUBTOTAL FOR CNTRCTL SVCS			1	492,348	1-	492,348-
SUBTOTAL FOR BUDGET CODE 4034			1	492,348	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-
BUDGET CODE: 4042 Bus Rapid Transit						
40 OTHR SER&CHR	417	ADVERTISING		5,000		5,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200-
SUBTOTAL FOR OTHR SER&CHR				6,200		6,200-
60 CNTRCTL SVCS	686	PROF SERV OTHER	1	2,353,800	1-	2,353,800-
SUBTOTAL FOR CNTRCTL SVCS			1	2,353,800	1-	2,353,800-
SUBTOTAL FOR BUDGET CODE 4042			1	2,360,000	1-	2,360,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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: 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-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1	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	1	153,086		1-	153,086-
	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	7	22,910,059		7-	9,824,522-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		36,431		49,931	13,500
		101 PRINTING SUPPLIES		1,500		2,500	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		300		300	
		117 POSTAGE		10,150		13,900	3,750
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		8,000		3,000	5,000-
	SUBTOTAL FOR SUPPLYS&MATL			73,381		86,631	13,250
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		24,791		69,700	44,909
		319 SECURITY EQUIPMENT		6,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT		5,500		8,500	3,000
		337 BOOKS-OTHER		4,000		4,000	
	SUBTOTAL FOR PROPTY&EQUIP			44,900		450,105	405,205
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		2,000		31,700	29,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000	1,000
	SUBTOTAL FOR OTHR SER&CHR			99,600		52,300	47,300-
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	8,500	11	54,500	46,000
		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
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER		3,750			3,750-
	SUBTOTAL FOR CNTRCTL SVCS		18	70,750	18	175,300	104,550

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	299,631	18	766,336	466,705
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	299,631	18	766,336	466,705
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		890,292		894,292	4,000
		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		1,045,292		1,049,292	4,000
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		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		SUBTOTAL FOR PROPTY&EQUIP		62,678		182,000	119,322
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,024,144		5,024,144	
		400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200	
		402 TELEPHONE & OTHER COMMUNICATNS		105,800		105,800	
		403 OFFICE SERVICES		6,600		2,600	4,000-
		412 RENTALS OF MISC.EQUIP		17,900		17,900	
		414 RENTALS - LAND BLDGS & STRUCTS		1,680,283		1,680,283	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
		SUBTOTAL FOR OTHR SER&CHR		6,848,327		6,844,327	4,000-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	900,952	11	8,900,952	8,000,000
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613	DATA PROCESSING EQUIPMENT	5	70,000	5	70,000	
		619	SECURITY SERVICES	1	295,000	1	295,000	
		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
			SUBTOTAL FOR CNTRCTL SVCS	51	4,989,349	51	16,237,092	11,247,743
			SUBTOTAL FOR BUDGET CODE 4120	51	12,945,646	51	24,312,711	11,367,065
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,475			54,475-
		169	MAINTENANCE SUPPLIES		160,000		120,000	40,000-
		199	DATA PROCESSING SUPPLIES		20,000		20,000	
			SUBTOTAL FOR SUPPLYS&MATL		234,475		140,000	94,475-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		925,000		1,200,000	275,000
		315	OFFICE EQUIPMENT		15,000			15,000-
		332	PURCH DATA PROCESSING EQUIPT		20,000			20,000-
			SUBTOTAL FOR PROPTY&EQUIP		960,000		1,200,000	240,000
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-
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	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		118,660		200,000	81,340
SUBTOTAL FOR SUPPLYS&MATL				118,660		200,000	81,340
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000			30,000-
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		80,000			80,000-
SUBTOTAL FOR PROPTY&EQUIP				135,000		25,000	110,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		43,340		2,000	41,340-
		499 OTHER EXPENSES - GENERAL		2,682,154		2,572,784	109,370-
SUBTOTAL FOR OTHR SER&CHR				2,725,494		2,574,784	150,710-
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	
		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	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C	HEAT LIGHT & POWER		68,137,261		68,137,261	
			SUBTOTAL FOR OTHR SER&CHR		68,156,261		68,156,261	
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	96,067,908	126,312
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
			100 SUPPLIES + MATERIALS - GENERAL		40,337		52,950	12,613
			101 PRINTING SUPPLIES		5,200		5,200	
			199 DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		57,737		70,350	12,613
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,313		2,700	5,613-
			302 TELECOMMUNICATIONS EQUIPMENT		2,200		2,200	
			332 PURCH DATA PROCESSING EQUIPT		7,138		25,138	18,000
			337 BOOKS-OTHER		897		897	
			SUBTOTAL FOR PROPTY&EQUIP		18,548		30,935	12,387
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
			SUBTOTAL FOR OTHR SER&CHR		2,750		2,750	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000	
			602 TELECOMMUNICATIONS MAINT		966		10,350	9,384
			612 OFFICE EQUIPMENT MAINTENANCE		144,432			144,432-
			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	192,298	3	32,250	160,048-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	160,941,641	1- 7,248,959
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		19,594		19,594	
	100	SUPPLIES + MATERIALS - GENERAL		4,763,753		160,719	4,603,034-
	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				5,421,654		671,213	4,750,441-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		42,062		25,000	17,062-
	302	TELECOMMUNICATIONS EQUIPMENT		40,000		40,000	
	332	PURCH DATA PROCESSING EQUIPT		214,570			214,570-
	337	BOOKS-OTHER		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				300,632		69,000	231,632-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		89,287		89,287	
	402	TELEPHONE & OTHER COMMUNICATNS		7,000		7,000	
	412	RENTALS OF MISC.EQUIP		707,485			707,485-
SUBTOTAL FOR OTHR SER&CHR				803,772		96,287	707,485-
SUBTOTAL FOR BUDGET CODE 4130				6,526,058		836,500	5,689,558-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		7,043		5,500	1,543-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
		117 POSTAGE		50		250	200
		169 MAINTENANCE SUPPLIES		4,000		3,000	1,000-
		199 DATA PROCESSING SUPPLIES		2,200		2,000	200-
SUBTOTAL FOR SUPPLYS&MATL				14,843		12,300	2,543-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		740			740-
		319 SECURITY EQUIPMENT				2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT		2,400		3,000	600
		337 BOOKS-OTHER		1,817		2,000	183
SUBTOTAL FOR PROPTY&EQUIP				4,957		7,500	2,543
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,300		2,500	1,800-
		100 SUPPLIES + MATERIALS - GENERAL		25,168		10,000	15,168-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		600		100	500-
		117 POSTAGE		132			132-
		169 MAINTENANCE SUPPLIES		6,000		6,000	
		199 DATA PROCESSING SUPPLIES		5,600		2,500	3,100-
SUBTOTAL FOR SUPPLYS&MATL				41,800		21,100	20,700-
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
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
		337 BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				11,500		29,600	18,100
40 OTHR SER&CHR		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		8,940		9,000	60
		169 MAINTENANCE SUPPLIES		13,100		5,000	8,100-
		199 DATA PROCESSING SUPPLIES		875		1,000	125
SUBTOTAL FOR SUPPLYS&MATL				25,915		18,000	7,915-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		2,500	1,800
		315 OFFICE EQUIPMENT		500		2,500	2,000
		332 PURCH DATA PROCESSING EQUIPT				5,100	5,100
SUBTOTAL FOR PROPTY&EQUIP				1,200		10,100	8,900
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	
		671 TRAINING PRGM CITY EMPLOYEES		925			925-
SUBTOTAL FOR CNTRCTL SVCS				1,425		500	925-
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	

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000		
40			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			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		600		600		
			SUBTOTAL FOR SUPPLYS&MATL		15,150		15,150		
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			403 OFFICE SERVICES		50				50-
			412 RENTALS OF MISC.EQUIP		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		4,050		4,000		50-
60			615 PRINTING CONTRACTS		150		150		
			SUBTOTAL FOR CNTRCTL SVCS		150		150		
			SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600		
BUDGET CODE: 4138 BOROUGH ENGINEERING									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		197,430			197,430-
		106 MOTOR VEHICLE FUEL		450,000		450,000	
		SUBTOTAL FOR SUPPLYS&MATL		647,430		450,000	197,430-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				407,677	407,677
		412 RENTALS OF MISC.EQUIP		235,000		25,000	210,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,637,929		3,637,929	
		SUBTOTAL FOR OTHR SER&CHR		3,872,929		4,070,606	197,677
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	4,565,491	12	4,565,491	
		TOTAL FOR BOROUGH ENGINEERING	13	11,287,369	13	5,597,811	5,689,558-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		1,974,997		3,235,788	1,260,791
		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		120,100		120,100	
		199 DATA PROCESSING SUPPLIES		49,000		50,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,576,193		4,204,531	1,628,338
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,750		281,750	205,000
		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		5,650		5,650	
		319 SECURITY EQUIPMENT		654,684		979,814	325,130

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		72,500		72,500	
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		851,034		2,666,661	1,815,627
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		67,880			67,880-
			402 TELEPHONE & OTHER COMMUNICATNS		44,000		132,000	88,000
			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		381,547		411,667	30,120
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		1	53,000	53,000
			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	9,660	3	427,540	417,880
			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	9,945,896	55	9,150,247	2- 795,649-
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	13,754,670	55	16,540,656	2- 2,785,986
			BUDGET CODE: 4147 PARKING AND METER COLLECTIONS					
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,058,051			1,058,051-
			117 POSTAGE		100,974			100,974-
			SUBTOTAL FOR SUPPLYS&MATL		1,159,025			1,159,025-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,223			2,223-
			SUBTOTAL FOR OTHR SER&CHR		2,223			2,223-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			54,729					54,729-
		SUBTOTAL FOR CNTRCTL SVCS			54,729					54,729-
		SUBTOTAL FOR BUDGET CODE 4147			1,215,977					1,215,977-
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			275,130					275,130-
		SUBTOTAL FOR PROPTY&EQUIP			275,130					275,130-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			49,774					49,774-
		619 SECURITY SERVICES			562,797					562,797-
		671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			613,571					613,571-
		SUBTOTAL FOR BUDGET CODE 4148			893,601					893,601-
		TOTAL FOR PARKING		57	15,864,248		55	16,540,656	2-	676,408
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN										
BUDGET CODE: 4150 HIGHWAY SIGNS										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			27,858			13,858		14,000-
		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			119,958			25,958		94,000-
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			4,000			1,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP			77,800			20,800		57,000-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		293,113		470,000		176,887
			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		306,613		485,300		178,687
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		800				800-
			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		6,000				6,000-
			676 MAINT & OPER OF INFRASTRUCTURE		838,000		838,000		
			683 PROF SERV ENGINEER & ARCHITECT		13,387				13,387-
			SUBTOTAL FOR CNTRCTL SVCS		874,187		846,500		27,687-
			SUBTOTAL FOR BUDGET CODE 4150		1,378,558		1,378,558		
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
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	7,008,454			10-	7,008,454-
			684 PROF SERV COMPUTER SERVICES		288,000				288,000-
			SUBTOTAL FOR CNTRCTL SVCS	10	13,266,454			10-	13,266,454-
			SUBTOTAL FOR BUDGET CODE 4152	10	13,266,454			10-	13,266,454-
BUDGET CODE: 4156 ISTEVA 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-
			TOTAL FOR HIGHWAY DESIGN	18	24,440,012		1,378,558	18-	23,061,454-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		5,505		8,828		3,323
			101 PRINTING SUPPLIES				500		500
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		26,500		35,000		8,500
			199 DATA PROCESSING SUPPLIES		309,000		264,000		45,000-
			SUBTOTAL FOR SUPPLY&MATL		343,005		310,328		32,677-
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		39,446		300,000		260,554
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		47,454		323,000		275,546
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	529,067	3	469,067		60,000-
			671 TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000		
			684 PROF SERV COMPUTER SERVICES	4	505,770	3	304,938	1-	200,832-
			SUBTOTAL FOR CNTRCTL SVCS	12	1,060,705	11	840,205	1-	220,500-
			SUBTOTAL FOR BUDGET CODE 4170	12	1,577,979	11	1,654,771	1-	76,792
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	1,577,979	11	1,654,771	1-	76,792

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		17,389		19,289	1,900
		169 MAINTENANCE SUPPLIES		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
	SUBTOTAL FOR SUPPLYS&MATL			26,389		27,789	1,400
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		4,000		4,000	
		337 BOOKS-OTHER		500		500	
	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		1,400		600	800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			17,200		16,400	800-
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	102,489	1	102,489	
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4201			1	100,000			1-	100,000-
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-
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		73,026				73,026-
SUBTOTAL FOR SUPPLYS&MATL				73,026				73,026-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	899,286			1-	899,286-
SUBTOTAL FOR CNTRCTL SVCS			1	899,286			1-	899,286-
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-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		254,000
SUBTOTAL FOR OTHR SER&CHR						254,000		254,000
SUBTOTAL FOR BUDGET CODE 4251						254,000		254,000
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: 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-
TOTAL FOR TRAFFIC PLANNING			11	3,204,505	1	356,489	10-	2,848,016-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		19,596			17,645		1,951-
			451 NON OVERNIGHT TRVL EXP-GENERAL					600		600
			454 OVERNIGHT TRVL EXP-SPECIAL		600					600-
	SUBTOTAL FOR OTHR SER&CHR				20,196			18,245		1,951-
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		650					650-
			624 CLEANING SERVICES	1	36,960	1		36,960		
	SUBTOTAL FOR CNTRCTL SVCS			1	38,080	1		38,555		475
	SUBTOTAL FOR BUDGET CODE 4300			1	68,375	1		68,400		25
BUDGET CODE: 4302 STOP DWI										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,137					222,137-
			110 FOOD & FORAGE SUPPLIES		65			65		65-
			117 POSTAGE		1,000					1,000-
			199 DATA PROCESSING SUPPLIES		2,500			2,500		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				225,702					225,702-
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-
			417 ADVERTISING		501,798					501,798-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,000					11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			526,798					526,798-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		1	30,000				1-	30,000-
		686 PROF SERV OTHER		1	1,750,000				1-	1,750,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,780,000				2-	1,780,000-
		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										
BUDGET CODE: 4410 VIOLATION TOW PROGRAM										
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			95,400					95,400-
		SUBTOTAL FOR OTHR SER&CHR			95,400					95,400-
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			30,000			30,000		
		SUBTOTAL FOR FXD MIS CHGS			30,000			30,000		
		SUBTOTAL FOR BUDGET CODE 4410			285,400			30,000		255,400-
		TOTAL FOR VIOLATION TOW PROGRAM			285,400			30,000		255,400-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4440 CONVERSION NAME										
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM										
10		SUPPLYS&MATL	100		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		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-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4500 SURFACE TRANSIT										
30		PROPTY&EQUIP	332		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		33,000					33,000-
			117		1,000					1,000-
			199		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,000					40,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			2,380,000					2,380,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		400				1-	400-
		686 PROF SERV OTHER	2		362,426				2-	362,426-
		SUBTOTAL FOR CNTRCTL SVCS	3		2,742,826				3-	2,742,826-
		SUBTOTAL FOR BUDGET CODE 4502	3		2,782,826				3-	2,782,826-
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			82,750					82,750-
		SUBTOTAL FOR SUPPLYS&MATL			84,750					84,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,000					7,000-
		SUBTOTAL FOR PROPTY&EQUIP			7,000					7,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		22,500				1-	22,500-
		686 PROF SERV OTHER	1		90,000				1-	90,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		112,500				2-	112,500-
		SUBTOTAL FOR BUDGET CODE 4566	2		207,250				2-	207,250-
		TOTAL FOR PLANNING AND RESEARCH	5		3,249,148				5-	3,249,148-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			235		240,034,804	189		201,024,542	46-	39,010,262-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,329,009	240,034,804	74,151,129	201,024,542	39,010,262-
FINANCIAL PLAN SAVINGS		8,448,069-		10,416,744-	1,968,675-
APPROPRIATION		231,586,735		190,607,798	40,978,937-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,292,288		169,090,348	9,798,060
OTHER CATEGORICAL		33,500		33,500	
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		28,538,115		1,458,000	27,080,115-
FEDERAL - C.D.					
FEDERAL - OTHER		43,652,582		19,955,700	23,696,882-
INTRA-CITY SALES					
TOTAL		231,586,735		190,607,798	40,978,937-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,593	376,591,205	3,988	325,099,401	51,491,804-
FINANCIAL PLAN SAVINGS		3,135		75,071	71,936
APPROPRIATION	4,593	376,594,340	3,988	325,174,472	51,419,868-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		173,191,870		173,222,737	30,867
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		98,988,913		100,452,194	1,463,281
STATE		72,892,595		41,563,319	31,329,276-
FEDERAL - C.D.					
FEDERAL - OTHER		30,557,889		8,973,149	21,584,740-
INTRA-CITY SALES		963,073		963,073	
TOTAL		376,594,340		325,174,472	51,419,868-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,913,656	462,050,096	86,684,884	371,876,883	90,173,213-
FINANCIAL PLAN SAVINGS		10,633,429-		11,674,744-	1,041,315-
APPROPRIATION		451,416,667		360,202,139	91,214,528-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		247,771,854		257,679,934	9,908,080
OTHER CATEGORICAL		158,500		158,500	
CAPITAL FUNDS - I.F.A.		82,366,158		74,577,793	7,788,365-
STATE		41,514,772		6,364,729	35,150,043-
FEDERAL - C.D.					
FEDERAL - OTHER		79,121,707		21,001,183	58,120,524-
INTRA-CITY SALES		483,676		420,000	63,676-
TOTAL		451,416,667		360,202,139	91,214,528-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,593	376,591,205	3,988	325,099,401	51,491,804-
FINANCIAL PLAN SAVINGS		3,135		75,071	71,936
APPROPRIATION	4,593	376,594,340	3,988	325,174,472	51,419,868-
OTPS					
TOTALS FOR OPERATING BUDGET		462,050,096		371,876,883	90,173,213-
FINANCIAL PLAN SAVINGS		10,633,429-		11,674,744-	1,041,315-
APPROPRIATION		451,416,667		360,202,139	91,214,528-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,593	838,641,301	3,988	696,976,284	141,665,017-
FINANCIAL PLAN SAVINGS		10,630,294-		11,599,673-	969,379-
APPROPRIATION	4,593	828,011,007	3,988	685,376,611	142,634,396-
FUNDING					
CITY		420,963,724		430,902,671	9,938,947
OTHER CATEGORICAL		158,500		158,500	
CAPITAL FUNDS - I.F.A.		181,355,071		175,029,987	6,325,084-
STATE		114,407,367		47,928,048	66,479,319-
FEDERAL - C.D.					
FEDERAL - OTHER		109,679,596		29,974,332	79,705,264-
INTRA-CITY SALES		1,446,749		1,383,073	63,676-
TOTAL FUNDING		828,011,007		685,376,611	142,634,396-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	7,378,553	106	7,336,122	42,431-
FINANCIAL PLAN SAVINGS APPROPRIATION	106	7,378,553	106	7,336,122	42,431-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,679,225	6,679,225	
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	7,336,122	42,431-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				DEPARTMENTAL ESTI 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	2	159,648
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	3	249,273
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	13	709,607
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	8	657,201
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	4	233,184
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	12	747,515
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	13	621,792
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	16	746,257
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					98	6,818,638

POSITION SCHEDULE FOR U/A 001				98	6,818,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	556,624
TOTAL FOR U/A 001				106	7,375,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		532,000			532,000-
		SUBTOTAL FOR F/T SALARIED				532,000			532,000-
06	FRINGE	BENES		089 FRINGE BENEFITS-OTHER		368,000			368,000-
		SUBTOTAL FOR FRINGE BENES				368,000			368,000-
		SUBTOTAL FOR BUDGET CODE S010				900,000			900,000-
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: 2263 Community Events									
03	UN	SALARIED		031 UN		375,000	375,000		
		SUBTOTAL FOR UN				375,000	375,000		
		SUBTOTAL FOR BUDGET CODE 2263				375,000	375,000		
BUDGET CODE: 2264 Randall's Island Expense									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,893	3	347,210		45,317	
		SUBTOTAL FOR F/T SALARIED	3	301,893	3	347,210		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			
		SUBTOTAL FOR BUDGET CODE 2264	3	336,215	3	381,532		45,317	
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	705,535	8	694,917		10,618-	
		SUBTOTAL FOR F/T SALARIED	8	705,535	8	694,917		10,618-	
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	8	709,790	8	699,172		10,618-	
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,613,123	50	3,616,365	4	3,242	
		SUBTOTAL FOR F/T SALARIED	46	3,613,123	50	3,616,365	4	3,242	
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	46	3,911,181	50	3,882,423	4	28,758-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	777,213	11	779,932	1	2,719
SUBTOTAL FOR F/T SALARIED			10	777,213	11	779,932	1	2,719
04 ADD GRS PAY		047 OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		
SUBTOTAL FOR BUDGET CODE 2279			10	778,171	11	780,890	1	2,719
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	657,330	10	646,712		10,618-
SUBTOTAL FOR F/T SALARIED			10	657,330	10	646,712		10,618-
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			10	694,731	10	684,113		10,618-
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	348,095	8	373,867		25,772
SUBTOTAL FOR F/T SALARIED			8	348,095	8	373,867		25,772
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			8	379,608	8	405,380		25,772
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,403	1	145,967		43,564
SUBTOTAL FOR F/T SALARIED			1	102,403	1	145,967		43,564
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000		
SUBTOTAL FOR OTH SALARIED				10,000		10,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1	122,354	1	165,918			43,564
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	230,893	7	318,173	1		87,280
		SUBTOTAL FOR F/T SALARIED	6	230,893	7	318,173	1		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	6	252,184	7	339,464	1		87,280
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,356,017	32	2,510,293	3		154,276
		SUBTOTAL FOR F/T SALARIED	29	2,356,017	32	2,510,293	3		154,276
02 OTH SALARIED		021 PART-TIME POSITIONS		63,088		63,088			
		022 SEASONAL POSITIONS		226,566		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	2,691,199	32	2,618,909	3		72,290-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,565		3,565			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				3,565		3,565	
02 OTH SALARIED		022 SEASONAL POSITIONS		46,435		2,799	43,636-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			126	13,464,227	134	10,861,237	8	2,602,990-
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 REIMBUSEMENTS								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,745				1,745-
SUBTOTAL FOR OTH SALARIED				1,745				1,745-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		803					803-
		SUBTOTAL FOR FRINGE BENES		803					803-
		SUBTOTAL FOR BUDGET CODE 5151		2,548					2,548-
		TOTAL FOR DEPUTY COMM OF MGMT	4	312,754	5	399,588		1	86,834
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,143					3,143-
		SUBTOTAL FOR OTH SALARIED		3,143					3,143-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,446					1,446-
		SUBTOTAL FOR FRINGE BENES		1,446					1,446-
		SUBTOTAL FOR BUDGET CODE 5801		4,589					4,589-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		4,589					4,589-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	60	2,820,094	109	4,628,836	49 1,808,742
SUBTOTAL FOR F/T SALARIED			60	2,820,094	109	4,628,836	49 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			60	2,867,305	109	4,676,047	49 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	10	565,534	15	1,589,739	5 1,024,205
SUBTOTAL FOR F/T SALARIED			10	565,534	15	1,589,739	5 1,024,205
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207	
		022 SEASONAL POSITIONS		272,672		1,050,000	777,328
SUBTOTAL FOR OTH SALARIED				274,879		1,052,207	777,328

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	10	1,401,313	15	3,202,846	5	1,801,533	
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	343,318	9	444,736		101,418	
		SUBTOTAL FOR F/T SALARIED	9	343,318	9	444,736		101,418	
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	1,387,729	9	1,489,147		101,418	
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	706,619	10	706,619	2-		
		SUBTOTAL FOR F/T SALARIED	12	706,619	10	706,619	2-		
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
		SUBTOTAL FOR UNSALARIED		50,385		50,385			
		SUBTOTAL FOR BUDGET CODE 2292	12	757,004	10	757,004	2-		
			3283						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2294 NAT RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,255	9	750,026			136,771
SUBTOTAL FOR F/T SALARIED			9	613,255	9	750,026			136,771
SUBTOTAL FOR BUDGET CODE 2294			9	613,255	9	750,026			136,771
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	1,374,235	15	1,374,235		2	
SUBTOTAL FOR F/T SALARIED			13	1,374,235	15	1,374,235		2	
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	1,562,821	15	1,562,821		2	
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-
BUDGET CODE: 2490 Sheepshead Bay Marina									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	411,096	10	411,096			
		SUBTOTAL FOR F/T SALARIED	10	411,096	10	411,096			
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			
		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		47,000		47,000			
	SUBTOTAL FOR UNSALARIED			47,000		47,000			
	SUBTOTAL FOR BUDGET CODE 2933			69,000		69,000			
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		23,489			23,489-
SUBTOTAL FOR OTH SALARIED					23,489				23,489-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		11,745				11,745-
SUBTOTAL FOR FRINGE BENES					11,745				11,745-
SUBTOTAL FOR BUDGET CODE 5277					35,234				35,234-
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									
02	OTH	SALARIED	022	SEASONAL POSITIONS		13,301			13,301-
SUBTOTAL FOR OTH SALARIED					13,301				13,301-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		6,118				6,118-
SUBTOTAL FOR FRINGE BENES					6,118				6,118-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5803					19,419				19,419-
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-
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									
02	OTH	SALARIED		022 SEASONAL POSITIONS		19,941			19,941-
SUBTOTAL FOR OTH SALARIED					19,941				19,941-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		8,988			8,988-
SUBTOTAL FOR FRINGE BENES					8,988				8,988-
SUBTOTAL FOR BUDGET CODE 5831					28,929				28,929-
BUDGET CODE: 5871 MTTP-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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5876 DORIS DUKE - CPF							
02 OTH SALARIED		022 SEASONAL POSITIONS		30,320			30,320-
SUBTOTAL FOR OTH SALARIED				30,320			30,320-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,946			13,946-
SUBTOTAL FOR FRINGE BENES				13,946			13,946-
SUBTOTAL FOR BUDGET CODE 5876				44,266			44,266-
TOTAL FOR CENTRAL OPERATIONS			208	41,458,485	262	34,172,089	54 7,286,396-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	417,713	5	414,271	1- 3,442-
SUBTOTAL FOR F/T SALARIED				6	417,713	5	414,271 1- 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				6	460,713	5	414,271 1- 46,442-
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	876,904	11	879,623	1 2,719
SUBTOTAL FOR F/T SALARIED				10	876,904	11	879,623 1 2,719
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				10	908,596	11	910,213 1 1,617
			3290				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITYWIDE SERVICES			16	1,369,309	16	1,324,484	44,825-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	674,253	14	719,337	2 45,084
SUBTOTAL FOR F/T SALARIED			12	674,253	14	719,337	2 45,084
SUBTOTAL FOR BUDGET CODE 2100			12	674,253	14	719,337	2 45,084
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,279,090	12	1,313,163	1 34,073
SUBTOTAL FOR F/T SALARIED			11	1,279,090	12	1,313,163	1 34,073
SUBTOTAL FOR BUDGET CODE 2101			11	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	199	8,163,001	224	8,586,643	25 423,642
SUBTOTAL FOR F/T SALARIED			199	8,163,001	224	8,586,643	25 423,642
02 OTH SALARIED		022 SEASONAL POSITIONS		3,176,323		2,902,469	273,854-
SUBTOTAL FOR OTH SALARIED				3,176,323		2,902,469	273,854-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			199	13,363,780	224	13,513,568	25	149,788
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	623,316	11	657,389	1	34,073
SUBTOTAL FOR F/T SALARIED			10	623,316	11	657,389	1	34,073
SUBTOTAL FOR BUDGET CODE 2500			10	623,316	11	657,389	1	34,073
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,251,169	15	1,296,253	2	45,084
SUBTOTAL FOR F/T SALARIED			13	1,251,169	15	1,296,253	2	45,084
SUBTOTAL FOR BUDGET CODE 2700			13	1,251,169	15	1,296,253	2	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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
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: 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-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	250	17,724,760	279		17,627,480	29
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	817,445	18		857,220	2
		SUBTOTAL FOR F/T SALARIED	16	817,445	18		857,220	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 2120	16	817,559	18		857,334	2
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,591,773	15		1,631,548	2
		SUBTOTAL FOR F/T SALARIED	13	1,591,773	15		1,631,548	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114	
		SUBTOTAL FOR ADD GRS PAY		114			114	
		SUBTOTAL FOR BUDGET CODE 2121	13	1,591,887	15		1,631,662	2
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	9,031,366	253		9,486,812	29
		SUBTOTAL FOR F/T SALARIED	224	9,031,366	253		9,486,812	29
02 OTH SALARIED		022 SEASONAL POSITIONS		5,835,919			5,134,272	
		SUBTOTAL FOR OTH SALARIED		5,835,919			5,134,272	

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		SUBTOTAL FOR ADD GRS PAY		2,480,939		2,480,939			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823			
		SUBTOTAL FOR FRINGE BENES		114,823		114,823			
		SUBTOTAL FOR BUDGET CODE 2320	224	17,684,980	253	17,438,779	29		246,201-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
		SUBTOTAL FOR OTH SALARIED		353		353			
		SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	711,931	14	757,015	2		45,084
		SUBTOTAL FOR F/T SALARIED	12	711,931	14	757,015	2		45,084
		SUBTOTAL FOR BUDGET CODE 2520	12	711,931	14	757,015	2		45,084
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,013,327	25	2,092,484	3		79,157
		SUBTOTAL FOR F/T SALARIED	22	2,013,327	25	2,092,484	3		79,157
		SUBTOTAL FOR BUDGET CODE 2720	22	2,013,327	25	2,092,484	3		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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-
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	288		23,031,888	325	22,777,627	37 254,261-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	19	916,433	21	950,899 34,466
		SUBTOTAL FOR F/T SALARIED	19		916,433	21	950,899	2 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	19		920,981	21	955,447	2 34,466
BUDGET CODE: 2141 MANHATTAN OPERATIONS								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	14	1,554,298	16	1,594,073 39,775
		SUBTOTAL FOR F/T SALARIED	14		1,554,298	16	1,594,073	2 39,775
		SUBTOTAL FOR BUDGET CODE 2141	14		1,554,298	16	1,594,073	2 39,775
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01	F/T	SALARIED		001 FULL YEAR POSITIONS	239	9,759,332	268	10,167,495 408,163
		SUBTOTAL FOR F/T SALARIED	239		9,759,332	268	10,167,495	29 408,163
					3297			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		4,401,398		3,939,110		462,288-
		SUBTOTAL FOR OTH SALARIED		4,401,398		3,939,110		462,288-
03 UNSALARIED		031 UNSALARIED		554,563		554,563		
		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	239	17,818,296	268	17,764,171	29	54,125-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	537,613	12	582,697	2	45,084
		SUBTOTAL FOR F/T SALARIED	10	537,613	12	582,697	2	45,084
		SUBTOTAL FOR BUDGET CODE 2540	10	537,613	12	582,697	2	45,084
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,487,165	17	1,526,940	2	39,775
		SUBTOTAL FOR F/T SALARIED	15	1,487,165	17	1,526,940	2	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	15	1,492,775	17	1,531,276	2	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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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-
			SUBTOTAL FOR BUDGET CODE 5000		180,000				180,000-
BUDGET CODE: 5002 Sloan Kettering CSA									
03		UN	SALARIED						
			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		11,585				11,585-
			SUBTOTAL FOR OTH SALARIED		11,585				11,585-
06		FRINGE	BENES						
			089 FRINGE BENEFITS-OTHER		5,329				5,329-
			SUBTOTAL FOR FRINGE BENES		5,329				5,329-
			SUBTOTAL FOR BUDGET CODE 5113		16,914				16,914-
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		UN	SALARIED						
			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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	26,216			1-	26,216-
		SUBTOTAL FOR F/T SALARIED	1	26,216			1-	26,216-
04 ADD GRS PAY		045 HOLIDAY PAY		500				500-
		047 OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		1,500				1,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,284				12,284-
		SUBTOTAL FOR FRINGE BENES		12,284				12,284-
		SUBTOTAL FOR BUDGET CODE 5234	1	40,000			1-	40,000-
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-
02 OTH SALARIED		022 SEASONAL POSITIONS		19,450				19,450-
		SUBTOTAL FOR OTH SALARIED		19,450				19,450-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		24,590				24,590-	
		SUBTOTAL FOR OTH SALARIED		24,590				24,590-	
04 ADD GRS PAY		061 SUPPER MONEY		8				8-	
		SUBTOTAL FOR ADD GRS PAY		8				8-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,750				35,750-	
		SUBTOTAL FOR FRINGE BENES		35,750				35,750-	
		SUBTOTAL FOR BUDGET CODE 5241	1	124,840			1-	124,840-	
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-	
		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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5242				90,052			90,052-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY							
02	OTH	SALARIED	022	SEASONAL POSITIONS		33,342	33,342-
SUBTOTAL FOR OTH SALARIED				33,342			33,342-
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		305		305-
		089	FRINGE BENEFITS-OTHER		15,277		15,277-
SUBTOTAL FOR FRINGE BENES				15,582			15,582-
SUBTOTAL FOR BUDGET CODE 5249				48,924			48,924-
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				58,000			1- 58,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01	F/T	SALARIED	001	FULL YEAR POSITIONS	17	589,296	17- 589,296-
SUBTOTAL FOR F/T SALARIED					17	589,296	17- 589,296-
02	OTH	SALARIED	022	SEASONAL POSITIONS		162,130	162,130-
SUBTOTAL FOR OTH SALARIED				162,130			162,130-
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,000		12,000-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					59,200				59,200-
06 FRINGE BENES		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	1,134,829			17-	1,134,829-
BUDGET CODE: 5259 ALL ANGELS TRUST & AGENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,290					7,290-
SUBTOTAL FOR OTH SALARIED					7,290				7,290-
06 FRINGE BENES		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 F/T SALARIED		001 FULL YEAR POSITIONS	2	9,853			2-		9,853-
SUBTOTAL FOR F/T SALARIED				2	9,853		2-		9,853-
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		19,598					19,598-
SUBTOTAL FOR OTH SALARIED					19,598				19,598-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		104					104-
		SUBTOTAL FOR ADD GRS PAY		104					104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,921					7,921-
		SUBTOTAL FOR FRINGE BENES		7,921					7,921-
		SUBTOTAL FOR BUDGET CODE 5278		27,623					27,623-
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,680					25,680-
		SUBTOTAL FOR OTH SALARIED		25,680					25,680-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,660					7,660-
		SUBTOTAL FOR FRINGE BENES		7,660					7,660-
		SUBTOTAL FOR BUDGET CODE 5725		33,340					33,340-
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		194,335					194,335-
		SUBTOTAL FOR OTH SALARIED		194,335					194,335-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR FRINGE BENES					155,938			155,938-		
SUBTOTAL FOR BUDGET CODE 5802				9	520,944		9-	520,944-		
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										
SUBTOTAL FOR FRINGE BENES					10,000			10,000-		
SUBTOTAL FOR BUDGET CODE 5920					10,000			10,000-		
SUBTOTAL FOR BUDGET CODE 5920					36,638			36,638-		
TOTAL FOR MANHATTAN OPERATIONS				332	25,549,166	334		22,757,086	2	2,792,080-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS										
BUDGET CODE: 2160 QUEENS ADMINISTRATION										
01 F/T SALARIED 001 FULL YEAR POSITIONS				19	1,008,250	21		1,042,716	2	34,466
SUBTOTAL FOR F/T SALARIED				19	1,008,250	21		1,042,716	2	34,466
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL										
SUBTOTAL FOR ADD GRS PAY					114			114		
SUBTOTAL FOR ADD GRS PAY					114			114		
SUBTOTAL FOR BUDGET CODE 2160				19	1,008,364	21		1,042,830	2	34,466
BUDGET CODE: 2161 QUEENS OPERATION										
01 F/T SALARIED 001 FULL YEAR POSITIONS				14	1,577,855	16		1,617,630	2	39,775
SUBTOTAL FOR F/T SALARIED				14	1,577,855	16		1,617,630	2	39,775
SUBTOTAL FOR BUDGET CODE 2161				14	1,577,855	16		1,617,630	2	39,775
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES										
01 F/T SALARIED 001 FULL YEAR POSITIONS				198	10,496,200	223		10,833,140	25	336,940
SUBTOTAL FOR F/T SALARIED				198	10,496,200	223		10,833,140	25	336,940
				3306						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		022 SEASONAL POSITIONS		6,047,752		5,394,652		653,100-	
		SUBTOTAL FOR OTH SALARIED		6,047,752		5,394,652		653,100-	
03		UNSALARIED							
		031 UNSALARIED		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	198	19,636,556	223	19,320,396	25	316,160-	
BUDGET CODE: 2377 Fort Totten									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	337,867	13	382,951	2	45,084	
		SUBTOTAL FOR F/T SALARIED	11	337,867	13	382,951	2	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	11	354,090	13	399,174	2	45,084	
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33	2,066,952	37	2,180,182	4	113,230	
		SUBTOTAL FOR F/T SALARIED	33	2,066,952	37	2,180,182	4	113,230	
		SUBTOTAL FOR BUDGET CODE 2560	33	2,066,952	37	2,180,182	4	113,230	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,451,570	17	1,491,345	2 39,775
SUBTOTAL FOR F/T SALARIED			15	1,451,570	17	1,491,345	2 39,775
SUBTOTAL FOR BUDGET CODE 2760			15	1,451,570	17	1,491,345	2 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		9,760			9,760-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					9,760				9,760-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,490					4,490-	
SUBTOTAL FOR FRINGE BENES					4,490				4,490-	
SUBTOTAL FOR BUDGET CODE 5813					14,250				14,250-	
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				290	26,647,523	327		26,051,557	37	595,966-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	517,621	10	507,003			10,618-	
SUBTOTAL FOR F/T SALARIED				10	517,621	10	507,003		10,618-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152				
SUBTOTAL FOR ADD GRS PAY					152		152			
SUBTOTAL FOR BUDGET CODE 2180				10	517,773	10	507,155		10,618-	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,010,440	10	999,822			10,618-	
SUBTOTAL FOR F/T SALARIED				10	1,010,440	10	999,822		10,618-	
SUBTOTAL FOR BUDGET CODE 2181				10	1,010,440	10	999,822		10,618-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,957	2	92,648			5,309-
SUBTOTAL FOR F/T SALARIED			2	97,957	2	92,648			5,309-
SUBTOTAL FOR BUDGET CODE 2281			2	97,957	2	92,648			5,309-
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,176,499	106	4,333,060	12		156,561
SUBTOTAL FOR F/T SALARIED			94	4,176,499	106	4,333,060	12		156,561
02 OTH SALARIED		022 SEASONAL POSITIONS		2,115,425		1,939,503			175,922-
SUBTOTAL FOR OTH SALARIED				2,115,425		1,939,503			175,922-
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			94	7,561,115	106	7,541,754	12		19,361-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	816,676	14	861,760	2		45,084
SUBTOTAL FOR F/T SALARIED			12	816,676	14	861,760	2		45,084
SUBTOTAL FOR BUDGET CODE 2580			12	816,676	14	861,760	2		45,084
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	904,129	10	904,522	1		393
SUBTOTAL FOR F/T SALARIED			9	904,129	10	904,522	1		393

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2780			9	904,129	10	904,522		1	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		20,000					20,000-
SUBTOTAL FOR OTH SALARIED				20,000					20,000-
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		19,000					19,000-
SUBTOTAL FOR FRINGE BENES				19,000					19,000-
SUBTOTAL FOR BUDGET CODE 5884				70,000					70,000-
TOTAL FOR STATEN ISLAND OPERATIONS			137	11,057,131	152	10,907,661		15	149,470-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	367,574	8	356,956	10,618-
		SUBTOTAL FOR F/T SALARIED	8	367,574	8	356,956	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	8	989,357	8	964,093	25,264-
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	995,742	15	1,009,472	13,730
		SUBTOTAL FOR F/T SALARIED	13	995,742	15	1,009,472	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	
		SUBTOTAL FOR BUDGET CODE 2591	13	1,070,900	15	1,084,630	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	870,349	11	870,742	1	393
		SUBTOTAL FOR F/T SALARIED	10	870,349	11	870,742	1	393
		SUBTOTAL FOR BUDGET CODE 2660	10	870,349	11	870,742	1	393
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,450	4	241,141		5,309-
		SUBTOTAL FOR F/T SALARIED	4	246,450	4	241,141		5,309-
		SUBTOTAL FOR BUDGET CODE 2680	4	246,450	4	241,141		5,309-
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,116,093	18	1,124,514	2	8,421
		SUBTOTAL FOR F/T SALARIED	16	1,116,093	18	1,124,514	2	8,421
		SUBTOTAL FOR BUDGET CODE 2690	16	1,116,093	18	1,124,514	2	8,421
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,590,656	43	3,663,617	6	72,961
		SUBTOTAL FOR F/T SALARIED	37	3,590,656	43	3,663,617	6	72,961
02 OTH SALARIED		022 SEASONAL POSITIONS		198,338		397,022		198,684
		SUBTOTAL FOR OTH SALARIED		198,338		397,022		198,684
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	37	3,887,877	43	4,159,522	6	271,645

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			90	8,339,512	101	8,604,098	264,586
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							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,029,669	96	5,196,092	166,423
		SUBTOTAL FOR F/T SALARIED	86	5,029,669	96	5,196,092	166,423
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		1,982,877		1,784,025	198,852-
		SUBTOTAL FOR OTH SALARIED		1,982,930		1,784,078	198,852-
03 UNSALARIED		031 UNSALARIED		115,193		115,193	
		SUBTOTAL FOR UNSALARIED		115,193		115,193	
		SUBTOTAL FOR BUDGET CODE 2890	86	7,127,792	96	7,095,363	32,429-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	941,934	28	989,737	3	47,803
SUBTOTAL FOR F/T SALARIED			25	941,934	28	989,737	3	47,803
03 UNSALARIED		031 UNSALARIED		30,378		30,378		
SUBTOTAL FOR UNSALARIED				30,378		30,378		
SUBTOTAL FOR BUDGET CODE 2892			25	972,312	28	1,020,115	3	47,803
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,038,714	18	1,047,135	2	8,421
SUBTOTAL FOR F/T SALARIED			16	1,038,714	18	1,047,135	2	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			16	1,530,212	18	1,538,633	2	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-
SUBTOTAL FOR BUDGET CODE 5116				25,274				25,274-
BUDGET CODE: 5237 JACKSON SQUARE PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		13,000				13,000-
SUBTOTAL FOR OTH SALARIED				13,000				13,000-
04 ADD GRS PAY		045 HOLIDAY PAY		208				208-
SUBTOTAL FOR ADD GRS PAY				208				208-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,400				5,400-
SUBTOTAL FOR FRINGE BENES				5,400				5,400-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5237					18,608				18,608-
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
02	OTH	SALARIED	022	SEASONAL POSITIONS		307,343			307,343-
SUBTOTAL FOR OTH SALARIED					307,343				307,343-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		1,050			1,050-
			045	HOLIDAY PAY		1,985			1,985-
			047	OVERTIME		5,500			5,500-
			049	BACKPAY - PRIOR YEARS		312			312-
SUBTOTAL FOR ADD GRS PAY					8,847				8,847-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		2,135			2,135-
			089	FRINGE BENEFITS-OTHER		144,626			144,626-
SUBTOTAL FOR FRINGE BENES					146,761				146,761-
SUBTOTAL FOR BUDGET CODE 5238					462,951				462,951-
BUDGET CODE: 5246 BATTERY PARK PEPS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	33	434,905		33-	434,905-
SUBTOTAL FOR F/T SALARIED				33	434,905			33-	434,905-
02	OTH	SALARIED	022	SEASONAL POSITIONS		156,007			156,007-
SUBTOTAL FOR OTH SALARIED					156,007				156,007-
03	UN	SALARIED	031	UN		33,314			33,314-
SUBTOTAL FOR UN					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		251,901			251,901-
SUBTOTAL FOR FRINGE BENES					252,683				252,683-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5246			33	963,509			33-	963,509-
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 UNSALARIED		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-
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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		54,961				54,961-	
		SUBTOTAL FOR OTH SALARIED		54,961				54,961-	
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		12				12-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY		60				60-	
		SUBTOTAL FOR ADD GRS PAY		10,572				10,572-	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		33,347				33,347-	
		SUBTOTAL FOR FRINGE BENES		33,347				33,347-	
		SUBTOTAL FOR BUDGET CODE 5861	1	105,841			1-	105,841-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5885		3	313,645			3- 313,645-
TOTAL FOR URBAN PARK SERVICES		187	13,856,686	142	9,654,306	45- 4,202,380-
TOTAL FOR MAINTENANCE & OPERATIONS		1,933	183,166,772	2,082	165,494,337	149 17,672,435-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,933	183,166,772	2,082	165,494,337	17,672,435-
FINANCIAL PLAN SAVINGS	135	12,742,750		1,101,057-	13,843,807-
APPROPRIATION	2,068	195,909,522	2,082	164,393,280	31,516,242-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		151,304,186		142,043,128	9,261,058-
OTHER CATEGORICAL		8,368,133		329,422	8,038,711-
CAPITAL FUNDS - I.F.A.					
STATE		1,314,270			1,314,270-
FEDERAL - C.D.		1,469,020		1,374,079	94,941-
FEDERAL - OTHER		1,672,403			1,672,403-
INTRA-CITY SALES		31,781,510		20,646,651	11,134,859-
TOTAL		195,909,522		164,393,280	31,516,242-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI 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	54	4,331,844
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	16	1,060,174
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	4	223,709
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	2,729,517
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	10	758,767
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	12	940,076
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	11	806,450
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	7	473,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	3	201,530
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	3	238,533
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	2	97,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	4	238,416
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	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	471,028
1310	PAA	D 846	10124	45,978- 75,630	57	3,109,259
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	59,444- 72,633	7	510,186
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
1333	ASSISTANT COMMISSIONER (P	D 846	95827	49,492-212,614	1	101,507
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	5	318,802

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1391	AUTO MECHANIC	D 846	92510	65,249- 76,232	1	67,860
1395	AUTO MECHANIC	D 846	92510	65,249- 76,232	16	1,202,980
1400	MACHINIST	D 846	92610	65,249- 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	10	717,768
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
1435	REC SUPV	D 846	60440	49,824- 66,746	1	44,051
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	86	5,287,700
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	64,313- 67,153	224	14,572,636
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	91	5,256,777
1506	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	56,597
1509	FORESTER	D 846	81361	44,596- 54,947	3	155,328
1510	GARDENER	D 846	81310	46,095- 58,258	95	4,615,668
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	8	343,483
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	1	65,000
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	122	4,620,866
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	53	2,678,725
1553	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1555	APSW	D 846	81106	40,728- 50,521	309	13,800,044
1560	CPW	D 846	90641	33,662- 45,465	625	22,251,178
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	45	1,841,291
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
1650	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	33,662
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	2	59,549
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 73,260	3	162,302
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	87	3,886,624
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	4	140,851
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	10	445,241
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
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	49,707
1896	EXTERMINATOR	D 846	90510	29,237- 38,687	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,580	50	2,750,630
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,750	18	1,868,717
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,208- 65,458	1	65,458
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	18	1,611,414
3031	PAINTER	D 846	91830	63,945- 73,080	12	785,316
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	60,041- 60,041	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	20	1,681,203
3045	PLUMBER'S HELPER	D 846	91916	61,152- 61,387	3	184,161
3050	STEAM FITTER	D 846	91925	88,888- 89,230	4	343,894
3051	STEAM FITTER'S HELPER	D 846	91926	66,648- 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	4	356,044
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	7	287,434
3116	STOCK WORKER	D 846	12200	24,233- 46,519	2	70,671
SUBTOTAL FOR OBJECT 001					2,378	125,160,404

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				2,378	125,160,404	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-296	-15,579,260	
	TOTAL FOR U/A 002				2,082	109,581,144	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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-
			3325						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	UN SALARIED	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	31,674,094	395	28,142,593	3,531,501-
FINANCIAL PLAN SAVINGS		545,000			545,000-
APPROPRIATION	458	32,219,094	395	28,142,593	4,076,501-

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

32,219,094

28,142,593

4,076,501-

TOTAL

32,219,094

28,142,593

4,076,501-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					DEPARTMENTAL ESTI 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	2	180,000
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	12	901,016
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	23	2,413,546
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	2	90,000
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	58,405- 91,573	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	4	236,107
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	2	150,698
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	4	261,255
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	299,669
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	4	313,841
1280	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	28	2,287,119
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	32	2,423,127
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	43	3,071,809
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	5	249,255
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	18	936,889
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	4	247,058
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	1,830,917
1363	SURVEYOR	D 846	21015	55,345- 92,249	4	243,987
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	48	2,834,881
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	4	293,005
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	7	397,456

DEPARTMENTAL ESTIMATES - 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	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	8	466,504
1509	FORESTER	D 846	81361	44,596- 54,947	35	1,768,209
1613	CITY PLANNER	D 846	22122	53,532-100,047	8	570,919
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	3	168,999
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	6	266,827
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	13	555,398
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	817,711
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					450	30,067,359

POSITION SCHEDULE FOR U/A 003	450	30,067,359
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-55	-3,674,899
TOTAL FOR U/A 003	395	26,392,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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
		SUBTOTAL FOR F/T SALARIED			19	1,578,282		21	1,612,977
02		OTH SALARIED		022 SEASONAL POSITIONS		64,862			53,876
		SUBTOTAL FOR OTH SALARIED				64,862			53,876
03		UNSALARIED		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
BUDGET CODE: 5311 Central Recreation Programs									
02		OTH SALARIED		022 SEASONAL POSITIONS		43,421			43,421-
		SUBTOTAL FOR OTH SALARIED				43,421			43,421-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,533			14,533-
		SUBTOTAL FOR FRINGE BENES		14,533			14,533-
		SUBTOTAL FOR BUDGET CODE 5311		57,954			57,954-
BUDGET CODE: 5312 21 Century Community Learning Centers							
02 OTH SALARIED		022 SEASONAL POSITIONS		222,481			222,481-
		SUBTOTAL FOR OTH SALARIED		222,481			222,481-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,754			79,754-
		SUBTOTAL FOR FRINGE BENES		79,754			79,754-
		SUBTOTAL FOR BUDGET CODE 5312		302,235			302,235-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		96,719			96,719-
		SUBTOTAL FOR OTH SALARIED		96,719			96,719-
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		25,032			25,032-
		SUBTOTAL FOR OTH SALARIED		25,032			25,032-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,512			7,512-
		SUBTOTAL FOR FRINGE BENES		7,512			7,512-
		SUBTOTAL FOR BUDGET CODE 5316		32,544			32,544-
BUDGET CODE: 5359 TURN 2 FOUNDATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		163,663			163,663-
		SUBTOTAL FOR OTH SALARIED		163,663			163,663-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		53,987					53,987-
		SUBTOTAL FOR OTH SALARIED		53,987					53,987-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,834					24,834-
		SUBTOTAL FOR FRINGE BENES		24,834					24,834-
		SUBTOTAL FOR BUDGET CODE 5388		78,821					78,821-
		TOTAL FOR CENTRAL RECREATION	19	3,262,793	21	2,434,791		2	828,002-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675			
		SUBTOTAL FOR F/T SALARIED	1	31,675	1	31,675			
		SUBTOTAL FOR BUDGET CODE 4100	1	31,675	1	31,675			
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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									
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		244,524		244,524			
		SUBTOTAL FOR UN SALARIED		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			
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		530,657		248,175			282,482-
		SUBTOTAL FOR OTH SALARIED		590,657		308,175			282,482-
03		UN SALARIED							
		031 UN SALARIED		1,145,620		1,145,620			
		SUBTOTAL FOR UN SALARIED		1,145,620		1,145,620			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY12-01/26/12	DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL		4,159	4,159			
			042	LONGEVITY DIFFERENTIAL		358,757	358,757			
			043	SHIFT DIFFERENTIAL		8,000	8,000			
			045	HOLIDAY PAY		58,044	58,044			
			047	OVERTIME		18,412	18,412			
			SUBTOTAL FOR ADD GRS PAY			447,372	447,372			
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		11,000	11,000			
			SUBTOTAL FOR FRINGE BENES			11,000	11,000			
			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		66,780				66,780-
			SUBTOTAL FOR OTH SALARIED			66,780				66,780-
06		FRINGE BENES	089	FRINGE BENEFITS-OTHER		30,719				30,719-
			SUBTOTAL FOR FRINGE BENES			30,719				30,719-
			SUBTOTAL FOR BUDGET CODE 5354			97,499				97,499-
			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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
SUBTOTAL FOR BUDGET CODE 4960			43	3,707,601	46	3,501,554		3	206,047-
TOTAL FOR QUEENS RECREATION			52	4,126,426	55	3,920,379		3	206,047-
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		3	34,695
SUBTOTAL FOR F/T SALARIED			23	1,198,662	26	1,233,357		3	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		
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	23,292,686	302	21,196,923	18	2,095,763-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	23,292,686	302	21,196,923	2,095,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	284	23,292,686	302	21,196,923	2,095,763-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,944,796		21,196,923	747,873-
OTHER CATEGORICAL		671,975			671,975-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		302,235			302,235-
INTRA-CITY SALES		373,680			373,680-
TOTAL		23,292,686		21,196,923	2,095,763-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	7	565,993
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	2	107,236
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	3	324,399
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	9	468,839
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	2	155,812
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	73	4,088,725
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	8	429,889
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	46	1,431,080
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	40	1,653,369
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	3	111,675
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	8	300,651
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	59	2,254,460
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	25	1,109,401
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
SUBTOTAL FOR OBJECT 001					298	13,956,132

POSITION SCHEDULE FOR U/A 004	298	13,956,132
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	187,331
TOTAL FOR U/A 004	302	14,143,463

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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			5,118,750	5,118,750-
		SUBTOTAL FOR CNTRCTL SVCS					5,118,750	5,118,750-
		SUBTOTAL FOR BUDGET CODE H001					5,118,750	5,118,750-
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: Z001 PlaNYC Energy Efficiency with DCAS								
30		PROPTY&EQUIP	305	MOTOR VEHICLES			39,400	39,400-
		SUBTOTAL FOR PROPTY&EQUIP					39,400	39,400-
		SUBTOTAL FOR BUDGET CODE Z001					39,400	39,400-
BUDGET CODE: 2089 POP OTPS - Bronx								
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL			25,000	25,000-
			100	SUPPLIES + MATERIALS - GENERAL		96,500	199,590	103,090-
			169	MAINTENANCE SUPPLIES		50,000	55,775	5,775-
			170	CLEANING SUPPLIES			5,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL				146,500	285,365	138,865-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,000	5,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		535				535-	
SUBTOTAL FOR OTHR SER&CHR					535			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		199,011		89,238		109,773-	
		169 MAINTENANCE SUPPLIES		31,255		31,255			
		170 CLEANING SUPPLIES		2,881		2,881			
SUBTOTAL FOR SUPPLYS&MATL					298,374		123,374	175,000-	
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		2,126		2,126			
SUBTOTAL FOR PROPTY&EQUIP					2,126		2,126		
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: 2263 Community Events									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		125,000		125,000			
SUBTOTAL FOR SUPPLYS&MATL					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 2263					125,000		125,000		
BUDGET CODE: 2264 Randall's Island Expense									
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		40,000				40,000-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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			38,779			15,700		23,079-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			53,000			54,000		1,000
		169 MAINTENANCE SUPPLIES			5,000			35,000		30,000
		199 DATA PROCESSING SUPPLIES			421					421-
		SUBTOTAL FOR SUPPLYS&MATL			100,200			104,700		4,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			2,000		1,000-
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000			4,000		1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,400			5,400		
		417 ADVERTISING						20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR			5,400			25,400		20,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,000			35,000		
		607 MAINT & REP MOTOR VEH EQUIP			10,400			10,400		
		608 MAINT & REP GENERAL			140,000			60,000		80,000-
		624 CLEANING SERVICES		1	1,800		1	8,300		6,500
		671 TRAINING PRGM CITY EMPLOYEES			2,200			2,200		
		SUBTOTAL FOR CNTRCTL SVCS		1	189,400		1	115,900		73,500-
		SUBTOTAL FOR BUDGET CODE 2284		1	300,000		1	250,000		50,000-
BUDGET CODE: 2289 POP OTPS Expenditures										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
		100 SUPPLIES + MATERIALS - GENERAL			541,554			1,849,500		1,307,946
		109 FUEL OIL			125,500			125,500		
		110 FOOD & FORAGE SUPPLIES			1,457					1,457-
		169 MAINTENANCE SUPPLIES			92,612					92,612-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		55,718			55,718-
		SUBTOTAL FOR SUPPLYS&MATL		866,841		1,975,000	1,108,159
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,000			35,000-
		SUBTOTAL FOR PROPTY&EQUIP		35,000			35,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		331,600			331,600-
		412 RENTALS OF MISC.EQUIP		1,275,000		1,275,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,650			95,650-
		SUBTOTAL FOR OTHR SER&CHR		1,702,250		1,275,000	427,250-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		10,136			10,136-
		615 PRINTING CONTRACTS		9,473			9,473-
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,300			6,300-
		SUBTOTAL FOR CNTRCTL SVCS		30,909			30,909-
		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		1,085,470			1,085,470-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,663			4,663-
		169 MAINTENANCE SUPPLIES		20,632			20,632-
		SUBTOTAL FOR SUPPLYS&MATL		1,115,765			1,115,765-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		81,905			81,905-
		305 MOTOR VEHICLES		57,000			57,000-
		SUBTOTAL FOR PROPTY&EQUIP		138,905			138,905-
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		100,000			100,000-
		602 TELECOMMUNICATIONS MAINT		1,800			1,800-
		615 PRINTING CONTRACTS		430			430-
		SUBTOTAL FOR CNTRCTL SVCS		102,230			102,230-
		SUBTOTAL FOR BUDGET CODE 2316		1,369,218			1,369,218-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2389 POP OTPS - Queens							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000			33,000-
		100 SUPPLIES + MATERIALS - GENERAL		68,732		56,500	12,232-
		169 MAINTENANCE SUPPLIES		110,000		30,000	80,000-
		170 CLEANING SUPPLIES		7,750		3,000	4,750-
		SUBTOTAL FOR SUPPLYS&MATL		219,482		89,500	129,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,018			21,018-
		SUBTOTAL FOR PROPTY&EQUIP		21,018			21,018-
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							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		31,700		18,000	13,700-
		169 MAINTENANCE SUPPLIES		21,300			21,300-
		SUBTOTAL FOR SUPPLYS&MATL		68,000		18,000	50,000-
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000	50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,618,750				1,618,750-	
SUBTOTAL FOR CNTRCTL SVCS					1,618,750			1,618,750-	
SUBTOTAL FOR BUDGET CODE 4001					1,618,750			1,618,750-	
BUDGET CODE: 4002 October 2011 Snow Storm									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		600,000				600,000-	
SUBTOTAL FOR OTHR SER&CHR					600,000			600,000-	
SUBTOTAL FOR BUDGET CODE 4002					600,000			600,000-	
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,191				64,191-	
		199 DATA PROCESSING SUPPLIES		82,520				82,520-	
SUBTOTAL FOR SUPPLYS&MATL					146,711			146,711-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,039				46,039-	
		332 PURCH DATA PROCESSING EQUIPT		195,812				195,812-	
SUBTOTAL FOR PROPTY&EQUIP					241,851			241,851-	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		8,008				8,008-	
SUBTOTAL FOR OTHR SER&CHR					8,008			8,008-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,430				3,430-	
SUBTOTAL FOR CNTRCTL SVCS					3,430			3,430-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		1,056,000				1,056,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,056,000				1,056,000-
			SUBTOTAL FOR BUDGET CODE 6263		1,056,000				1,056,000-
BUDGET CODE: 6511 Rangers									
10			SUPPLY&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		800				800-
			100 SUPPLIES + MATERIALS - GENERAL		71,940				71,940-
			107 MEDICAL,SURGICAL & LAB SUPPLY		812				812-
			110 FOOD & FORAGE SUPPLIES		400				400-
			199 DATA PROCESSING SUPPLIES		420				420-
			SUBTOTAL FOR SUPPLY&MATL		74,372				74,372-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,284				1,284-
			314 OFFICE FURITURE		8,060				8,060-
			SUBTOTAL FOR PROPTY&EQUIP		9,344				9,344-
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 615 PRINTING CONTRACTS		18,540				18,540-
			SUBTOTAL FOR CNTRCTL SVCS		18,540				18,540-
			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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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
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	
SUBTOTAL FOR CNTRCTL SVCS				5,290,000		5,290,000	
SUBTOTAL FOR BUDGET CODE 6809				5,290,000		5,290,000	
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,721			10,721-
		110 FOOD & FORAGE SUPPLIES		1,900			1,900-
		169 MAINTENANCE SUPPLIES		1,753			1,753-
SUBTOTAL FOR SUPPLYS&MATL				14,374			14,374-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196			196-
SUBTOTAL FOR PROPTY&EQUIP				196			196-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,711			20,711-
		417 ADVERTISING		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR				21,911			21,911-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,079,228			1,079,228-
		608 MAINT & REP GENERAL		2,900			2,900-
SUBTOTAL FOR CNTRCTL SVCS				1,082,128			1,082,128-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7005				1,118,609			1,118,609-
TOTAL FOR			1	36,476,874	1	9,722,000	26,754,874-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,870		30,000	3,130
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				36,870		40,000	3,130
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,693		5,050	13,643-
		302 TELECOMMUNICATIONS EQUIPMENT		17,487		20,000	2,513
		319 SECURITY EQUIPMENT		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				81,180		70,050	11,130-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		77,400		92,000	14,600
SUBTOTAL FOR OTHR SER&CHR				77,400		92,000	14,600
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		22,900		15,000	7,900-
SUBTOTAL FOR CNTRCTL SVCS			6	37,500	6	25,000	12,500-
SUBTOTAL FOR BUDGET CODE 6100			6	232,950	6	227,050	5,900-
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-
SUBTOTAL FOR BUDGET CODE 6666				50,000		50,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS				6		282,950	6		277,050		5,900-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT											
BUDGET CODE: 6805 CENTRAL PURCHASING											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			200,000					200,000-
			100 SUPPLIES + MATERIALS - GENERAL			1,416,483			1,887,467		470,984
			106 MOTOR VEHICLE FUEL			5,132,458			5,332,458		200,000
			109 FUEL OIL			3,037,900			3,037,900		
			110 FOOD & FORAGE SUPPLIES			14,559			470		14,089-
			117 POSTAGE			155,000					155,000-
			169 MAINTENANCE SUPPLIES			108,660					108,660-
			170 CLEANING SUPPLIES			1,960					1,960-
			199 DATA PROCESSING SUPPLIES			35,006					35,006-
	SUBTOTAL FOR SUPPLYS&MATL					10,102,026			10,258,295		156,269
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			165,547			39,972		125,575-
			314 OFFICE FURITURE			25,000			25,000		
			315 OFFICE EQUIPMENT			2,393					2,393-
			332 PURCH DATA PROCESSING EQUIPT			228,993			70,000		158,993-
			337 BOOKS-OTHER			51,523					51,523-
	SUBTOTAL FOR PROPTY&EQUIP					473,456			134,972		338,484-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,000			20,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL			2,491					2,491-
		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								
			412 RENTALS OF MISC.EQUIP			779,630			779,630		
			417 ADVERTISING			94,910					94,910-
			451 NON OVERNIGHT TRVL EXP-GENERAL			32,000					32,000-
	SUBTOTAL FOR OTHR SER&CHR					929,031			799,630		129,401-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50		796,480	50		988,360		191,880
			602 TELECOMMUNICATIONS MAINT	1		417,095	1		444,060		26,965

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	9	607,401	9	448,518	158,883-
		612 OFFICE EQUIPMENT MAINTENANCE		1,400			1,400-
		615 PRINTING CONTRACTS		57,875			57,875-
		619 SECURITY SERVICES		165,921			165,921-
		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	89,118	1	32,640	56,478-
		SUBTOTAL FOR CNTRCTL SVCS	62	2,296,454	62	1,940,657	355,797-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200			69,200-
	856001	79D TRAINING CITY EMPLOYEES		10,665			10,665-
		SUBTOTAL FOR FXD MIS CHGS		79,865			79,865-
		SUBTOTAL FOR BUDGET CODE 6805	62	13,880,832	62	13,133,554	747,278-
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,374		20,000	16,626
		SUBTOTAL FOR SUPPLYS&MATL		3,374		20,000	16,626
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,518			1,518-
		624 CLEANING SERVICES		15,108			15,108-
		SUBTOTAL FOR CNTRCTL SVCS		16,626			16,626-
		SUBTOTAL FOR BUDGET CODE 6810		20,000		20,000	
		TOTAL FOR DEPUTY COMM OF MGMT	62	13,900,832	62	13,153,554	747,278-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,066			94,066-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					114,766				114,766-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,500			7,500-
				332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP					10,500				10,500-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,200			1,200-
SUBTOTAL FOR OTHR SER&CHR					1,200				1,200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
				608 MAINT & REP GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5801					136,466				136,466-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					136,466				136,466-
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									
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,830	804,146		756,316
				199 DATA PROCESSING SUPPLIES		1,305			1,305-
SUBTOTAL FOR SUPPLYS&MATL					49,135		804,146		755,011
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000			7,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			386					386-
		SUBTOTAL FOR PROPTY&EQUIP			7,386					7,386-
40		OTHR SER&CHR			1,742					1,742-
		SUBTOTAL FOR OTHR SER&CHR			1,742					1,742-
60		CNTRCTL SVCS						746,632		746,632
		600 CONTRACTUAL SERVICES GENERAL						900		900
		602 TELECOMMUNICATIONS MAINT								
		671 TRAINING PRGM CITY EMPLOYEES			203					203-
		SUBTOTAL FOR CNTRCTL SVCS			203			747,532		747,329
		SUBTOTAL FOR BUDGET CODE Z030			58,466			1,551,678		1,493,212
BUDGET CODE: 0109 NYC ZOOS										
60		CNTRCTL SVCS						608,186		608,186
		600 CONTRACTUAL SERVICES GENERAL								
		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						1,600		
		10X SUPPLIES + MATERIALS - GENERAL			1,600			1,600		
		100 SUPPLIES + MATERIALS - GENERAL			8,280			2,259		6,021-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000					3,000-
		169 MAINTENANCE SUPPLIES			11,300					11,300-
		SUBTOTAL FOR SUPPLYS&MATL			24,180			3,859		20,321-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			500					500-
		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			8,779					8,779-
		SUBTOTAL FOR CNTRCTL SVCS		1	18,306		1	5,600		12,706-
		SUBTOTAL FOR BUDGET CODE 1000		1	42,486		1	9,459		33,027-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY										
10		SUPPLYS&MATL						25,000		25,000
		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		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-	
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		81,317		331,317		250,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		100,000		100,000-	
		117 POSTAGE		50,000		50,000			
		169 MAINTENANCE SUPPLIES		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		366,317		516,317		150,000	
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000	
		607 MAINT & REP MOTOR VEH EQUIP		100,000		200,000	100,000
		615 PRINTING CONTRACTS		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		400,000		500,000	100,000
		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		25,540		5,540	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		108,076		155,209	47,133
		110 FOOD & FORAGE SUPPLIES		18,000		12,000	6,000-
		117 POSTAGE		6,479		1,179	5,300-
		169 MAINTENANCE SUPPLIES		25,000			25,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		185,095		175,928	9,167-
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		33,264		8,000	25,264-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				650	650
		SUBTOTAL FOR OTHR SER&CHR		33,264		11,150	22,114-
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		4,000			4,000-
		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	10,000	4	850	9,150-
		SUBTOTAL FOR CNTRCTL SVCS	15	56,575	15	15,564	41,011-
		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

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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			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			412 RENTALS OF MISC.EQUIP		3,112		3,800		688
			SUBTOTAL FOR OTHR SER&CHR		3,112		3,800		688
60			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			10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
			100 SUPPLIES + MATERIALS - GENERAL		26,329		32,378		6,049
			169 MAINTENANCE SUPPLIES		600				600-
			170 CLEANING SUPPLIES		3,565				3,565-
			SUBTOTAL FOR SUPPLYS&MATL		37,494		32,378		5,116-
30			300 EQUIPMENT GENERAL				9,349		9,349
			SUBTOTAL FOR PROPTY&EQUIP				9,349		9,349
60			600 CONTRACTUAL SERVICES GENERAL	2		2	3,900		3,900
			608 MAINT & REP GENERAL	2	15,914	2	4,650		11,264-
			624 CLEANING SERVICES		4,200				4,200-
			SUBTOTAL FOR CNTRCTL SVCS	4	20,114	4	8,550		11,564-
			SUBTOTAL FOR BUDGET CODE 5120	4	57,608	4	50,277		7,331-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			30,888		30,888-
		SUBTOTAL FOR PROPTY&EQUIP						30,888		30,888-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			34,992		34,992-
		SUBTOTAL FOR CNRCTL SVCS						34,992		34,992-
		SUBTOTAL FOR BUDGET CODE 5171						281,880		281,880-
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-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	7,492					7,492-
SUBTOTAL FOR SUPPLYS&MATL					7,492					7,492-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,540					2,540-
SUBTOTAL FOR PROPTY&EQUIP					2,540					2,540-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	2,200					2,200-
SUBTOTAL FOR CNTRCTL SVCS					2,200					2,200-
SUBTOTAL FOR BUDGET CODE 5239					12,232					12,232-
BUDGET CODE: 5269 TREE TRUST										
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	335					335-
SUBTOTAL FOR SUPPLYS&MATL					335					335-
SUBTOTAL FOR BUDGET CODE 5803					335					335-
BUDGET CODE: 5812 Urban Forest Childhood Asthma&Comm Air Q										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		95				95-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					95					95-
SUBTOTAL FOR BUDGET CODE 5812					95					95-
BUDGET CODE: 5831 Bronx River Estuary Shellfish Habitat Im										
10		SUPPLYS&MATL	100		1,157					1,157-
SUBTOTAL FOR SUPPLYS&MATL					1,157					1,157-
60		CNTRCTL SVCS	686		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		364					364-
SUBTOTAL FOR SUPPLYS&MATL					364					364-
30		PROPTY&EQUIP	300		284					284-
SUBTOTAL FOR PROPTY&EQUIP					284					284-
60		CNTRCTL SVCS	600		39,770					39,770-
SUBTOTAL FOR CNTRCTL SVCS					39,770					39,770-
SUBTOTAL FOR BUDGET CODE 5872					40,418					40,418-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		54,000			33,000		21,000-
SUBTOTAL FOR SUPPLYS&MATL					83,317			50,417		32,900-
40		OTHR SER&CHR	412					2,750		2,750
SUBTOTAL FOR OTHR SER&CHR								2,750		2,750
60		CNTRCTL SVCS	600		2,000	1		2,000		
			608			1		1,250		1,250
SUBTOTAL FOR CNTRCTL SVCS					2,000	2		3,250		1,250
SUBTOTAL FOR BUDGET CODE 6250					85,317	2		56,417		28,900-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6520 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,122		3,010	13,112-
		199 DATA PROCESSING SUPPLIES				1,969	1,969
		SUBTOTAL FOR SUPPLYS&MATL		16,122		4,979	11,143-
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		225		2,103	1,878
		454 OVERNIGHT TRVL EXP-SPECIAL				324	324
		SUBTOTAL FOR OTHR SER&CHR		475		4,367	3,892
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	20,116	8	20,116	
BUDGET CODE: 6530 HORTICULTURE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		875			875-
		100 SUPPLIES + MATERIALS - GENERAL		25,554		27,737	2,183
		169 MAINTENANCE SUPPLIES		11,472		15,000	3,528
		SUBTOTAL FOR SUPPLYS&MATL		37,901		42,737	4,836
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		8,000	
		337 BOOKS-OTHER		780			780-
		SUBTOTAL FOR PROPTY&EQUIP		8,780		8,000	780-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,056		3,000	4,056-
		SUBTOTAL FOR OTHR SER&CHR		7,056		3,000	4,056-
		SUBTOTAL FOR BUDGET CODE 6530		53,737		53,737	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
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		5,691		5,691		
		110	FOOD & FORAGE SUPPLIES		2,000			2,000-	
		199	DATA PROCESSING SUPPLIES		1,200			1,200-	
	SUBTOTAL FOR SUPPLYS&MATL			11,391		5,691		5,700-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,646		33,975	17,329	
		332	PURCH DATA PROCESSING EQUIPT		2,000			2,000-	
		337	BOOKS-OTHER		2,705			2,705-	
		338	LIBRARY BOOKS		700			700-	
	SUBTOTAL FOR PROPTY&EQUIP			22,051		33,975		11,924	
40	OTHR SER&CHR	403	OFFICE SERVICES		1,800			1,800-	
		412	RENTALS OF MISC.EQUIP		15,102		2,360	12,742-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		648		648		
	SUBTOTAL FOR OTHR SER&CHR			17,550		3,008		14,542-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	19	2,521,154	19	1,452,310	1,068,844-	
		615	PRINTING CONTRACTS		2,500			2,500-	
		633	TRANSPORTATION EXPENDITURES		500			500-	
		671	TRAINING PRGM CITY EMPLOYEES	3	11,109	3	6,562	4,547-	
		684	PROF SERV COMPUTER SERVICES		1,775			1,775-	
	SUBTOTAL FOR CNTRCTL SVCS			22	2,537,038	22	1,458,872	1,078,166-	
	SUBTOTAL FOR BUDGET CODE 6600				22	2,588,030	22	1,501,546	1,086,484-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,437		18,267		66,170-	
		101 PRINTING SUPPLIES		2,100		2,100			
		110 FOOD & FORAGE SUPPLIES		4,168				4,168-	
		169 MAINTENANCE SUPPLIES		32,786				32,786-	
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
	SUBTOTAL FOR SUPPLYS&MATL			153,491		50,367		103,124-	
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	2,000	1	2,000			
		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	34,640	4	34,640			
	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-	
	SUBTOTAL FOR SUPPLYS&MATL			10,613		24,363		13,750	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,537		2,964		2,573-	
		314 OFFICE FURITURE		1,050				1,050-	
	SUBTOTAL FOR PROPTY&EQUIP			6,587		2,964		3,623-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		340		1,940		1,600	
	SUBTOTAL FOR OTHR SER&CHR			340		1,940		1,600	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	5,217	3	19,500	14,283
		624 CLEANING SERVICES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,217	3	19,500	12,283
		SUBTOTAL FOR BUDGET CODE 6720	3	24,757	3	48,767	24,010
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		9,019			9,019-
		SUBTOTAL FOR SUPPLYS&MATL		14,086		6,394	7,692-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,481	9,481
		SUBTOTAL FOR PROPTY&EQUIP				9,481	9,481
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		16,086		15,875	211-
TOTAL FOR CENTRAL OPERATIONS			74	11,681,414	74	11,340,860	340,554-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500			9,500-
		110 FOOD & FORAGE SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		10,300			10,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500			3,500-
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		686 PROF SERV OTHER		45,000			45,000-
		695 EDUCATION & REC FOR YOUTH PRGM		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,500			62,500-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000	18,220-
		100 SUPPLIES + MATERIALS - GENERAL		158,947		190,477	31,530
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681	
		169 MAINTENANCE SUPPLIES		115,115		110,115	5,000-
		170 CLEANING SUPPLIES		14,086		14,086	
SUBTOTAL FOR SUPPLYS&MATL				321,049		329,359	8,310
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,254		20,954	6,300-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		315 OFFICE EQUIPMENT		2,010			2,010-
SUBTOTAL FOR PROPTY&EQUIP				31,264		20,954	10,310-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,021		4,021	2,000
		412 RENTALS OF MISC.EQUIP		18,697		18,697	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813	
SUBTOTAL FOR OTHR SER&CHR				39,531		41,531	2,000
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
10		SUPPLYS&MATL	100		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		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		20,100				20,100-
		SUBTOTAL FOR PROPTY&EQUIP			20,100				20,100-
60		CNRCTL SVCS	600		99,900				99,900-
		SUBTOTAL FOR CNRCTL SVCS			99,900				99,900-
		SUBTOTAL FOR BUDGET CODE 5817			120,000				120,000-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10		SUPPLYS&MATL	100		65,912				65,912-
		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		9,788				9,788-
		SUBTOTAL FOR SUPPLYS&MATL			9,788				9,788-
30		PROPTY&EQUIP	305		23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-
		SUBTOTAL FOR BUDGET CODE 5874			32,788				32,788-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001	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		
			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	OTHR SER&CHR		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	FXD MIS CHGS		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	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		440				440-
			100 SUPPLIES + MATERIALS - GENERAL		5,550		8,388		2,838
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		1,500				1,500-
			169 MAINTENANCE SUPPLIES		3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL				12,490		8,388		4,102-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
			315 OFFICE EQUIPMENT		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,200				3,200-
	SUBTOTAL FOR OTHR SER&CHR				3,200				3,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,850				5,850-
			602 TELECOMMUNICATIONS MAINT		960				960-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		1,300				1,300-	
		686 PROF SERV OTHER		700				700-	
		SUBTOTAL FOR CNTRCTL SVCS		8,810				8,810-	
		SUBTOTAL FOR BUDGET CODE 6015		27,500		8,388		19,112-	
BUDGET CODE: 6020 BRONX M & O									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		215		215			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,715		1,715			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,250		3,250			
		412 RENTALS OF MISC.EQUIP		3,700		3,700			
		SUBTOTAL FOR OTHR SER&CHR		6,950		6,950			
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	9,500	1	9,500			
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	9,500			
		SUBTOTAL FOR BUDGET CODE 6020	1	19,665	1	19,665			
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,414				16,414-	
		169 MAINTENANCE SUPPLIES		1,157				1,157-	
		SUBTOTAL FOR SUPPLYS&MATL		17,571				17,571-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,810				4,810-	
		SUBTOTAL FOR PROPTY&EQUIP		4,810				4,810-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		195				195-	
		686 PROF SERV OTHER		16,140		43,090		26,950	
		SUBTOTAL FOR CNTRCTL SVCS		16,335		43,090		26,755	
		SUBTOTAL FOR BUDGET CODE 6029		38,716		43,090		4,374	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,043			27,043		
		SUBTOTAL FOR SUPPLYS&MATL			27,043			27,043		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			13,182			13,182		
		SUBTOTAL FOR CNTRCTL SVCS			13,182			13,182		
		SUBTOTAL FOR BUDGET CODE 6030			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			10,395					10,395-
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		117 POSTAGE			750					750-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		13,545		1,000		12,545-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,269		2,269	
		314 OFFICE FURITURE		1,000				1,000-	
		315 OFFICE EQUIPMENT				1,679		1,679	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		3,948		2,948	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	1,033,203	9	725,243	307,960-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		62,838		26,193	36,645-
		100 SUPPLIES + MATERIALS - GENERAL		201,653		238,298	36,645
		169 MAINTENANCE SUPPLIES		136,818		136,818	
SUBTOTAL FOR SUPPLYS&MATL				401,309		401,309	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,515		41,515	
SUBTOTAL FOR PROPTY&EQUIP				41,515		41,515	
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	472,500	2	472,500	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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-
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		20,988	20,988			
SUBTOTAL FOR SUPPLYS&MATL					20,988	20,988			
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,230	21,230			
SUBTOTAL FOR OTHR SER&CHR					21,230	21,230			
60	CNTRCTL SVCS	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		8,047	16,627			8,580
		117	POSTAGE		7,000	4,900			2,100-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					61,437			67,917	6,480
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		72		1,391		1,319	
		302 TELECOMMUNICATIONS EQUIPMENT		739				739-	
		314 OFFICE FURITURE		1,257				1,257-	
		315 OFFICE EQUIPMENT				570		570	
SUBTOTAL FOR PROPTY&EQUIP					2,068			1,961	107-
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	
SUBTOTAL FOR BUDGET CODE 6110				1	84,101	1		84,101	
BUDGET CODE: 6120 BKLYN M & O									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000			
		100 SUPPLIES + MATERIALS - GENERAL		25,298		25,908		610	
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		169 MAINTENANCE SUPPLIES		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					75,298			72,908	2,390-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		49,500		49,500			
		315 OFFICE EQUIPMENT		10,500		10,500			
		337 BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP					61,000			61,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		300		300			
		412 RENTALS OF MISC.EQUIP		4,000		4,000			
SUBTOTAL FOR OTHR SER&CHR					5,300			5,300	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000	
		608 MAINT & REP GENERAL		3,610				3,610-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,300	1	1,300			
		686 PROF SERV OTHER	1		1	3,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS				3	4,910	3		7,300	2,390

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 6120	3	147,108	3	147,108	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,881		68,381	10,500-
		110 FOOD & FORAGE SUPPLIES		6,755		10,000	3,245
		169 MAINTENANCE SUPPLIES		13,500			13,500-
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		9,500		4,500	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		110,636		84,881	25,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		30,000	19,000
		332 PURCH DATA PROCESSING EQUIPT		7,245			7,245-
		SUBTOTAL FOR PROPTY&EQUIP		18,245		30,000	11,755
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		31,637		30,000	1,637-
		SUBTOTAL FOR OTHR SER&CHR		31,637		30,000	1,637-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		608 MAINT & REP GENERAL		98,228		55,000	43,228-
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES		5,000		5,000	
		633 TRANSPORTATION EXPENDITURES		1,500		1,500	
		686 PROF SERV OTHER		28,179		88,614	60,435
		695 EDUCATION & REC FOR YOUTH PRGM		1,950			1,950-
		SUBTOTAL FOR CNTRCTL SVCS		143,857		159,114	15,257
		SUBTOTAL FOR BUDGET CODE 6129		304,375		303,995	380-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,583		38,296	713
		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	

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			
		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		40,137		45,522			5,385
		170 CLEANING SUPPLIES		2,385					2,385-
		SUBTOTAL FOR SUPPLYS&MATL		42,522		45,522			3,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,122					1,122-
		SUBTOTAL FOR PROPTY&EQUIP		1,122					1,122-
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6620		46,644		45,522			1,122-
		TOTAL FOR BROOKLYN OPERATIONS	9	1,287,568	9	1,280,319			7,249-
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		190,417		347,173			156,756
		169 MAINTENANCE SUPPLIES		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		315,417		377,173			61,756
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		14,180		15,000			820

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					14,180		20,000		5,820
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					384,789		412,173		27,384
BUDGET CODE: 5113 Washington Square Park Village Alliance									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
		169 MAINTENANCE SUPPLIES		1,500					1,500-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		12,000					12,000-
		608 MAINT & REP GENERAL		13,000					13,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 5113					30,000				30,000-
BUDGET CODE: 5232 Washington Street Market Park									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		70,578		110,578			40,000
		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		36,960					36,960-
		169 MAINTENANCE SUPPLIES		14,572					14,572-
SUBTOTAL FOR SUPPLYS&MATL					51,532				51,532-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		23,000					23,000-
		319 SECURITY EQUIPMENT		8,000					8,000-

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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					31,000					31,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			5,000					5,000-
		602 TELECOMMUNICATIONS MAINT			1,000					1,000-
		608 MAINT & REP GENERAL			7,000					7,000-
		684 PROF SERV COMPUTER SERVICES			2,040					2,040-
SUBTOTAL FOR CNTRCTL SVCS					15,040					15,040-
SUBTOTAL FOR BUDGET CODE 5240					97,572					97,572-
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			6,251					6,251-
SUBTOTAL FOR SUPPLYS&MATL					6,251					6,251-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500					2,500-
SUBTOTAL FOR BUDGET CODE 5251					8,751					8,751-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,911					14,911-
		169 MAINTENANCE SUPPLIES			14,303					14,303-
		199 DATA PROCESSING SUPPLIES			132,555					132,555-
SUBTOTAL FOR SUPPLYS&MATL					161,769					161,769-

DEPARTMENTAL ESTIMATES - FY13
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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		26,661					26,661-
	SUBTOTAL FOR OTHR SER&CHR			26,661					26,661-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,125					38,125-
	SUBTOTAL FOR CNTRCTL SVCS			38,125					38,125-
	SUBTOTAL FOR BUDGET CODE 5255			226,555					226,555-
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		7,000					7,000-
	SUBTOTAL FOR PROPTY&EQUIP			7,000					7,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000					3,000-
		417 ADVERTISING		2,500					2,500-
	SUBTOTAL FOR OTHR SER&CHR			5,500					5,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,464					11,464-
	SUBTOTAL FOR CNTRCTL SVCS			11,464					11,464-
	SUBTOTAL FOR BUDGET CODE 5802			78,464					78,464-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		10,494		10,494	
		117 POSTAGE		3,036		1,320	1,716-
		SUBTOTAL FOR SUPPLYS&MATL		99,525		97,809	1,716-
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

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6211	1	114,676	1	116,298			1,622
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		6,199		1,281			4,918-
		199 DATA PROCESSING SUPPLIES		428					428-
		SUBTOTAL FOR SUPPLYS&MATL		40,410		35,064			5,346-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99		99			
		302 TELECOMMUNICATIONS EQUIPMENT		1,128		1,656			528
		314 OFFICE FURITURE		634		1,470			836
		SUBTOTAL FOR PROPTY&EQUIP		1,861		3,225			1,364
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	77,176	1	77,810			634
		608 MAINT & REP GENERAL	3	27,000	3	6,894			20,106-
		SUBTOTAL FOR CNTRCTL SVCS	4	104,176	4	84,704			19,472-
		SUBTOTAL FOR BUDGET CODE 6220	4	146,451	4	125,053			21,398-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		100 SUPPLIES + MATERIALS - GENERAL		79,285		106,600			27,315
		110 FOOD & FORAGE SUPPLIES		7,500		4,000			3,500-
		169 MAINTENANCE SUPPLIES		13,990		12,000			1,990-
		SUBTOTAL FOR SUPPLYS&MATL		125,775		122,600			3,175-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,007		36,000			29,993
		302 TELECOMMUNICATIONS EQUIPMENT		1,490		530			960-
		332 PURCH DATA PROCESSING EQUIPT		20,496					20,496-
		SUBTOTAL FOR PROPTY&EQUIP		27,993		36,530			8,537
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		150		4,000			3,850

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					150		4,000		3,850
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,512		4,700		3,188
			608 MAINT & REP GENERAL		159,108		136,040		23,068-
			624 CLEANING SERVICES		4,000		4,000		
			633 TRANSPORTATION EXPENDITURES	1	12,160	1	15,400		3,240
			671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
			686 PROF SERV OTHER		66,116		71,484		5,368
SUBTOTAL FOR CNTRCTL SVCS				1	242,896	1	233,874		9,022-
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		15,165		27,528		12,363
			169 MAINTENANCE SUPPLIES		9,775				9,775-
SUBTOTAL FOR SUPPLYS&MATL					24,940		27,528		2,588
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					27,695		36,709		9,014
BUDGET CODE: 6640 MAN RIVERSIDE									
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
			100 SUPPLIES + MATERIALS - GENERAL		59,915		120,915		61,000
			101 PRINTING SUPPLIES				3,479		3,479
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
			169 MAINTENANCE SUPPLIES		49,000				49,000-
			199 DATA PROCESSING SUPPLIES		899				899-
SUBTOTAL FOR SUPPLYS&MATL					150,814		124,394		26,420-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,271		42,870		29,599
			314 OFFICE FURITURE		599				599-
SUBTOTAL FOR PROPTY&EQUIP					13,870		42,870		29,000

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					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40			OTHER SER&CHR	412	RENTALS OF MISC.EQUIP		17,630			16,130-
			SUBTOTAL FOR OTHER SER&CHR		17,630		1,500			16,130-
60			CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	5,500	5		2,500
				608	MAINT & REP GENERAL	2		2		15,000
				624	CLEANING SERVICES		4,950			4,950-
				671	TRAINING PRGM CITY EMPLOYEES	1		1		2,000
				686	PROF SERV OTHER	1	1,500	1		500
			SUBTOTAL FOR CNTRCTL SVCS	9	11,950	9	25,500			13,550
			SUBTOTAL FOR BUDGET CODE 6640	9	194,264	9	194,264			
BUDGET CODE: 6642 INWOOD HILL PARK										
10			SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,050			14,844
			SUBTOTAL FOR SUPPLYS&MATL		13,050		13,050			14,844
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,713			3,977
				315	OFFICE EQUIPMENT		1,100			1,100
				337	BOOKS-OTHER		60			60
			SUBTOTAL FOR PROPTY&EQUIP		2,873		5,137			2,264
40			OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		338			338
				403	OFFICE SERVICES		200			200
				412	RENTALS OF MISC.EQUIP		2,934			1,140
			SUBTOTAL FOR OTHER SER&CHR		3,472		1,678			1,794-
60			CNTRCTL SVCS	608	MAINT & REP GENERAL		2,264			2,264-
				686	PROF SERV OTHER	2	1,000	2		1,000
			SUBTOTAL FOR CNTRCTL SVCS	2	3,264	2	1,000			2,264-
			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		13,120			15,720
				105	AUTOMOTIVE SUPPLIES & MATERIAL		18,000			18,000
				169	MAINTENANCE SUPPLIES		22,000			22,000
			SUBTOTAL FOR SUPPLYS&MATL		55,120		55,720			600

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,400		12,400			
	SUBTOTAL FOR PROPTY&EQUIP			12,400		12,400			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,000		22,000			
		417 ADVERTISING		1,000		1,000			
	SUBTOTAL FOR OTHR SER&CHR			23,000		23,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	46,000	4	46,000			
		608 MAINT & REP GENERAL		20,000		20,000			
	SUBTOTAL FOR CNTRCTL SVCS		4	66,000	4	66,000			
	SUBTOTAL FOR BUDGET CODE 6650		4	156,520	4	157,120			600
	TOTAL FOR MANHATTAN OPERATIONS		23	2,694,382	23	1,607,858			1,086,524-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,884		175,914			69,030
		110 FOOD & FORAGE SUPPLIES		1,500		3,000			1,500
		169 MAINTENANCE SUPPLIES		150,750		155,000			4,250
		170 CLEANING SUPPLIES		8,000		8,000			
	SUBTOTAL FOR SUPPLYS&MATL			267,134		341,914			74,780
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,000		38,000			22,000-
		314 OFFICE FURITURE		1,500					1,500-
	SUBTOTAL FOR PROPTY&EQUIP			61,500		38,000			23,500-
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	352,234	12	404,914			52,680
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-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		437,166			437,166-
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		4,526			4,526-
SUBTOTAL FOR SUPPLYS&MATL					4,526				4,526-
SUBTOTAL FOR BUDGET CODE 5704					4,526				4,526-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,330			6,330-
				169	MAINTENANCE SUPPLIES	1,769			1,769-
				170	CLEANING SUPPLIES	101			101-
SUBTOTAL FOR SUPPLYS&MATL					8,200				8,200-
30		PROPTY&EQUIP	314	OFFICE FURITURE		2,300			2,300-

DEPARTMENTAL ESTIMATES - FY13
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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,300				2,300-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				12,300-
					608 MAINT & REP GENERAL				3,900-
SUBTOTAL FOR CNTRCTL SVCS					16,200				16,200-
SUBTOTAL FOR BUDGET CODE 5813					26,700				26,700-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL		169	MAINTENANCE SUPPLIES				4,265-
SUBTOTAL FOR SUPPLYS&MATL					4,265				4,265-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,735-
SUBTOTAL FOR PROPTY&EQUIP					20,735				20,735-
SUBTOTAL FOR BUDGET CODE 5814					25,000				25,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,875-
SUBTOTAL FOR PROPTY&EQUIP					4,875				4,875-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				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									
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				4,160-
SUBTOTAL FOR SUPPLYS&MATL					4,160				4,160-
60		CNTRCTL SVCS		686	PROF SERV OTHER				41,954-
SUBTOTAL FOR CNTRCTL SVCS					41,954				41,954-
SUBTOTAL FOR BUDGET CODE 5860					46,114				46,114-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	SUPPLYS&MATL	856001	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		61,280			12,000		49,280-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500		
			169 MAINTENANCE SUPPLIES		4,589					4,589-
			SUBTOTAL FOR SUPPLYS&MATL		67,369			13,500		53,869-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					12,600		12,600
			302 TELECOMMUNICATIONS EQUIPMENT		2,623			2,655		32
			SUBTOTAL FOR PROPTY&EQUIP		2,623			15,255		12,632
40	OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1,080			1,080		
			412 RENTALS OF MISC.EQUIP		34,500					34,500-
			SUBTOTAL FOR OTHR SER&CHR		35,580			1,080		34,500-
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

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6320			1	105,572	1	33,335	72,237-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,387		110	3,277-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				3,387		1,610	1,777-
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	608 MAINT & REP GENERAL		23,794		16,000	7,794-
		615 PRINTING CONTRACTS		4,565		2,000	2,565-
		686 PROF SERV OTHER		18,580		26,374	7,794
SUBTOTAL FOR CNTRCTL SVCS				46,939		44,374	2,565-
SUBTOTAL FOR BUDGET CODE 6329				65,194		65,414	220
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	
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-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,048		36,635		27,413-	
		169 MAINTENANCE SUPPLIES				10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		64,048		46,635		17,413-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,930		14,000		1,930-	
		302 TELECOMMUNICATIONS EQUIPMENT		740				740-	
		SUBTOTAL FOR PROPTY&EQUIP		16,670		14,000		2,670-	
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		4,900		50,000		45,100	
		624 CLEANING SERVICES		5,330				5,330-	
		SUBTOTAL FOR CNTRCTL SVCS		10,230		50,000		39,770	
		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-	
		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-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,100			6,100-
SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	1,681,122	14	943,244	737,878-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		56,152		133,280	77,128
		169 MAINTENANCE SUPPLIES		54,713		15,000	39,713-
SUBTOTAL FOR SUPPLYS&MATL				150,865		148,280	2,585-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,250		12,250	
		412 RENTALS OF MISC.EQUIP		3,615		3,000	615-
SUBTOTAL FOR OTHR SER&CHR				15,865		15,250	615-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		2,000	2,000-
		608 MAINT & REP GENERAL		32,250		42,250	10,000
		624 CLEANING SERVICES		4,000			4,000-
SUBTOTAL FOR CNTRCTL SVCS				40,250		44,250	4,000
SUBTOTAL FOR BUDGET CODE 2380				209,480		210,280	800
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-

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		CNRCTL SVCS		615	PRINTING CONTRACTS			12,940		12,940-
SUBTOTAL FOR CNRCTL 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-
BUDGET CODE: 6410 S I ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			31,040	31,040	
				100	SUPPLIES + MATERIALS - GENERAL			3,898	3,898	
				117	POSTAGE			3,000	3,000	
SUBTOTAL FOR SUPPLYS&MATL					37,938			37,938		
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			265	265	
				315	OFFICE EQUIPMENT			655	655	
				337	BOOKS-OTHER			338	338	

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				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,258		1,258		
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		9,000		9,000			
SUBTOTAL FOR OTHR SER&CHR					20,434		20,434		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234			
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307			
SUBTOTAL FOR CNTRCTL SVCS				2	541	2	541		
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		900		900			
SUBTOTAL FOR FXD MIS CHGS					900		900		
SUBTOTAL FOR BUDGET CODE 6410				2	61,071	2	61,071		
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,146		14,776			4,630
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		2,300					2,300-
SUBTOTAL FOR SUPPLYS&MATL					14,946		17,276		2,330
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000					2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		455		455			
SUBTOTAL FOR PROPTY&EQUIP					2,455		455		2,000-
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					13,951		13,951		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	364	1	364			
		608 MAINT & REP GENERAL	2	1,380	2	1,255			125-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435			
SUBTOTAL FOR CNTRCTL SVCS				4	3,179	4	3,054		125-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6415			4	34,531	4	34,736	205
BUDGET CODE: 6420 SI M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,491		26,290	8,799
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,002			1,002-
		169 MAINTENANCE SUPPLIES		3,672			3,672-
SUBTOTAL FOR SUPPLYS&MATL				22,165		26,290	4,125
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		5,035		900	4,135-
SUBTOTAL FOR OTHR SER&CHR				5,285		1,150	4,135-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	2,590	3	2,200	390-
SUBTOTAL FOR CNTRCTL SVCS			3	2,590	3	2,200	390-
SUBTOTAL FOR BUDGET CODE 6420			3	33,196	3	32,796	400-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,060		2,560	500-
SUBTOTAL FOR SUPPLYS&MATL				3,060		2,560	500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER		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		5,938		33,005	27,067
		169 MAINTENANCE SUPPLIES		25,050			25,050-
SUBTOTAL FOR SUPPLYS&MATL				30,988		33,005	2,017

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,509			2,809		300
		SUBTOTAL FOR PROPTY&EQUIP			2,509			2,809		300
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	3,900		1	3,900		
		SUBTOTAL FOR CNTRCTL SVCS		1	3,900		1	3,900		
		SUBTOTAL FOR BUDGET CODE 6430		1	41,314		1	41,714		400
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	468,374	10		393,788		74,586-
RESPONSIBILITY CENTER: 0600 FIVE BORO										
BUDGET CODE: 2690 Tech Services Auto										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			5,800					5,800-
		100 SUPPLIES + MATERIALS - GENERAL			58,368			41,630		16,738-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1			2,000		1,999
		169 MAINTENANCE SUPPLIES			98,436			115,000		16,564
		SUBTOTAL FOR SUPPLYS&MATL			162,605			158,630		3,975-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,826			6,000		3,174
		332 PURCH DATA PROCESSING EQUIPT			950					950-
		SUBTOTAL FOR PROPTY&EQUIP			3,776			6,000		2,224
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	9,942	3	5,000	4,942-
		624 CLEANING SERVICES		2,401		3,000	599
		SUBTOTAL FOR CNTRCTL SVCS	3	12,343	3	8,000	4,343-
		SUBTOTAL FOR BUDGET CODE 2690	3	192,700	3	184,630	8,070-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,942,670		2,142,670	200,000
		SUBTOTAL FOR CNTRCTL SVCS		1,942,670		2,142,670	200,000
		SUBTOTAL FOR BUDGET CODE 2694		1,942,670		2,142,670	200,000
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177,500		75,000	102,500-
		SUBTOTAL FOR SUPPLYS&MATL		177,500		75,000	102,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		200,000	50,000
		SUBTOTAL FOR OTHR SER&CHR		150,000		200,000	50,000
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500,000		300,000	200,000-
		608 MAINT & REP GENERAL				52,500	52,500
		SUBTOTAL FOR CNTRCTL SVCS		500,000		352,500	147,500-
		SUBTOTAL FOR BUDGET CODE 2695		827,500		627,500	200,000-
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		64,594		67,520	2,926
		105 AUTOMOTIVE SUPPLIES & MATERIAL		420,000		390,000	30,000-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		488,594		459,520	29,074-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		68,000		100,000		32,000
	305	MOTOR VEHICLES		465,800		465,800		
	315	OFFICE EQUIPMENT		2,926				2,926-
	319	SECURITY EQUIPMENT		10,000		10,000		
	338	LIBRARY BOOKS		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		548,726		577,800		29,074
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		458,000		100,000		358,000-
	607	MAINT & REP MOTOR VEH EQUIP	3	500,120	3	500,000		120-
	608	MAINT & REP GENERAL	3	25,000	3	25,000		
	624	CLEANING SERVICES		1,000				1,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	25,000	1	25,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	1,009,120	7	650,000		359,120-
		SUBTOTAL FOR BUDGET CODE 6910	7	2,052,440	7	1,693,320		359,120-
		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	5,056,810	10	4,694,932		361,878-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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	CNRCTL SVCS	615	PRINTING CONTRACTS		7,475					7,475-
	SUBTOTAL FOR CNRCTL 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-
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		12,820					12,820-
	SUBTOTAL FOR SUPPLYS&MATL				12,820					12,820-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,180					1,180-
	SUBTOTAL FOR PROPTY&EQUIP				1,180					1,180-
	SUBTOTAL FOR BUDGET CODE 5238				14,000					14,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,000			49,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				49,000		49,000	
SUBTOTAL FOR BUDGET CODE 5247				49,000		49,000	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
10		SUPPLYS&MATL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL					10,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
30		PROPTY&EQUIP		14,716			14,716-
		300 EQUIPMENT GENERAL					14,716-
SUBTOTAL FOR PROPTY&EQUIP				14,716			14,716-
SUBTOTAL FOR BUDGET CODE 5276				74,716			74,716-
BUDGET CODE: 5298 Junior Ranger Program							
10		SUPPLYS&MATL		858			858-
		100 SUPPLIES + MATERIALS - GENERAL					858-
SUBTOTAL FOR SUPPLYS&MATL				858			858-
60		CNTRCTL SVCS		419			419-
		695 EDUCATION & REC FOR YOUTH PRGM					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		3,670			3,670-
		100 SUPPLIES + MATERIALS - GENERAL					3,670-
SUBTOTAL FOR SUPPLYS&MATL				3,670			3,670-
60		CNTRCTL SVCS		130			130-
		602 TELECOMMUNICATIONS MAINT					130-
SUBTOTAL FOR CNTRCTL SVCS				130			130-
SUBTOTAL FOR BUDGET CODE 5861				3,800			3,800-
BUDGET CODE: 6510 U P S							
10		SUPPLYS&MATL 856001		10,000			10,000-
		10X SUPPLIES + MATERIALS - GENERAL					21,031
		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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		355			355-
		SUBTOTAL FOR SUPPLYS&MATL		61,782		75,790	14,008
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		32,458		14,340	18,118-
		332 PURCH DATA PROCESSING EQUIPT		3,500		11,000	7,500
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		91,868		56,840	35,028-
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
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,870			11,870-
		607 MAINT & REP MOTOR VEH EQUIP		6,039		2,000	4,039-
		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	30,814	4	70,000	39,186
		SUBTOTAL FOR BUDGET CODE 6510	4	237,624	4	340,630	103,006
		TOTAL FOR URBAN PARK SERVICES	4	433,553	4	389,630	43,923-
		TOTAL FOR MAINT & OPERATIONS - OTPS	222	75,682,548	222	44,528,478	31,154,070-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,862,974	75,682,548	685,099	44,528,478	31,154,070-
FINANCIAL PLAN SAVINGS		164,644-			164,644
APPROPRIATION		75,517,904		44,528,478	30,989,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,146,305		40,096,757	6,049,548-
OTHER CATEGORICAL		3,482,610		120,578	3,362,032-
CAPITAL FUNDS - I.F.A.					
STATE		1,456,691			1,456,691-
FEDERAL - C.D.		473,771		347,143	126,628-
FEDERAL - OTHER		18,150,909			18,150,909-
INTRA-CITY SALES		5,807,618		3,964,000	1,843,618-
TOTAL		75,517,904		44,528,478	30,989,426-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL	100		38,217					38,217-
		SUBTOTAL FOR SUPPLYS&MATL			38,217					38,217-
60		CNTRCTL SVCS	600		9,000					9,000-
		SUBTOTAL FOR CNTRCTL SVCS			9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 5151			47,217					47,217-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10	856001	SUPPLYS&MATL	10F		500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40	856001	OTHR SER&CHR	42C		16,207,645			16,207,645		
		SUBTOTAL FOR OTHR SER&CHR			16,207,645			16,207,645		
		SUBTOTAL FOR BUDGET CODE 7000			16,208,145			16,208,145		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		92,157			92,157		
		100			185,804			390,661		204,857
		101			514			22,500		21,986
		110			3,500					3,500-
		117			15,500					15,500-
		169			15,000					15,000-
		170			10,000					10,000-
		199			3,600					3,600-
		SUBTOTAL FOR SUPPLYS&MATL			326,075			505,318		179,243
30		PROPTY&EQUIP	300		11,300			17,000		5,700
			302		5,000			5,000		
			314		12,708			10,000		2,708-
			315		14,000			25,000		11,000
			319		3,000					3,000-
			332		3,740					3,740-
			337		20,000			30,000		10,000
			338		1,200			1,200		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						70,948			88,200		17,252
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			26,288			10,500		15,788-
			412 RENTALS OF MISC.EQUIP			242,457			150,000		92,457-
			414 RENTALS - LAND BLDGS & STRUCTS			3,257,425			3,257,425		
			417 ADVERTISING			150,000					150,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			66,000			65,000		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
SUBTOTAL FOR OTHR SER&CHR						5,313,646			5,052,901		260,745-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		62,434	5		62,434		
			602 TELECOMMUNICATIONS MAINT	7		63,491	7		71,491		8,000
			608 MAINT & REP GENERAL	11		49,991	11		25,000		24,991-
			612 OFFICE EQUIPMENT MAINTENANCE	5		44,384	5		90,000		45,616
			615 PRINTING CONTRACTS	1		142,000	1		150,000		8,000
			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			3,375					3,375-
			686 PROF SERV OTHER	4		5,000	4		30,000		25,000
SUBTOTAL FOR CNTRCTL SVCS				38		399,675	38		463,925		64,250
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,000			3,000		
SUBTOTAL FOR FXD MIS CHGS						3,000			3,000		
SUBTOTAL FOR BUDGET CODE 7800				38		6,113,344	38		6,113,344		
BUDGET CODE: 7823 CENTRAL PROGRAMS											
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			59,000			39,000		20,000-
			117 POSTAGE			2,000			2,000		
			199 DATA PROCESSING SUPPLIES			177,068			162,068		15,000-
SUBTOTAL FOR SUPPLY&MATL						238,068			203,068		35,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000					10,000-
			332 PURCH DATA PROCESSING EQUIPT			146,528			171,833		25,305
			337 BOOKS-OTHER			6,500			6,500		
SUBTOTAL FOR PROPTY&EQUIP						163,028			178,333		15,305
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			305					305-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				305			305-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	42,500	1	62,500	20,000
		684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000	
SUBTOTAL FOR CNTRCTL SVCS			2	147,500	2	167,500	20,000
SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2	548,901	
TOTAL FOR DEPUTY COMM OF MGMT			40	22,917,607	40	22,870,390	47,217-
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	22,973,232	40	22,870,390	102,842-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,835,278	22,973,232	17,835,278	22,870,390	102,842-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,973,232		22,870,390	102,842-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,870,390		22,870,390	
OTHER CATEGORICAL		47,217			47,217-
CAPITAL FUNDS - I.F.A.					
STATE		55,625			55,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,973,232		22,870,390	102,842-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		38,625			38,625-
		SUBTOTAL FOR SUPPLYS&MATL		38,625			38,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 4993		44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,507		321,819	119,312
		110 FOOD & FORAGE SUPPLIES		5,257			5,257-
		169 MAINTENANCE SUPPLIES		23,796			23,796-
		199 DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		232,360		321,819	89,459
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,320			50,320-
		314 OFFICE FURITURE		3,189			3,189-
		SUBTOTAL FOR PROPTY&EQUIP		53,509			53,509-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,300			1,300-
		671 TRAINING PRGM CITY EMPLOYEES		5,540			5,540-
		686 PROF SERV OTHER		7,100			7,100-
		SUBTOTAL FOR CNTRCTL SVCS		13,940			13,940-
		SUBTOTAL FOR BUDGET CODE 5360		299,809		321,819	22,010
		TOTAL FOR		366,444		321,819	44,625-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			10,306					10,306-
		110 FOOD & FORAGE SUPPLIES			500					500-
		SUBTOTAL FOR SUPPLYS&MATL			10,806					10,806-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			7,290					7,290-
		SUBTOTAL FOR CNTRCTL SVCS			7,290					7,290-
		SUBTOTAL FOR BUDGET CODE 5311			18,096					18,096-
BUDGET CODE: 5312 21 Century Community Learning Centers										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			672					672-
		SUBTOTAL FOR SUPPLYS&MATL			672					672-
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			50					50-
		SUBTOTAL FOR OTHR SER&CHR			50					50-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			6,736					6,736-
		671 TRAINING PRGM CITY EMPLOYEES			1,600					1,600-
		686 PROF SERV OTHER			72,451					72,451-
		695 EDUCATION & REC FOR YOUTH PRGM			1,283					1,283-
		SUBTOTAL FOR CNTRCTL SVCS			82,070					82,070-
		SUBTOTAL FOR BUDGET CODE 5312			85,594					85,594-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,563			2,563-
			110	FOOD & FORAGE SUPPLIES		2,793			2,793-
			169	MAINTENANCE SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL				7,856			7,856-
60		CNTRCTL SVCS	686	PROF SERV OTHER		9,600			9,600-
		SUBTOTAL FOR CNTRCTL SVCS				9,600			9,600-
		SUBTOTAL FOR BUDGET CODE 5316				17,456			17,456-
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		60,200			60,200-
		SUBTOTAL FOR SUPPLYS&MATL				60,200			60,200-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		4,265			4,265-
		SUBTOTAL FOR CNTRCTL SVCS				4,265			4,265-
		SUBTOTAL FOR BUDGET CODE 5388				64,465			64,465-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,661	8,661		
		SUBTOTAL FOR SUPPLYS&MATL				8,661	8,661		
		SUBTOTAL FOR BUDGET CODE 9009				8,661	8,661		
BUDGET CODE: 9740 CENTRAL RECREATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		52,016	226,493		174,477
			110	FOOD & FORAGE SUPPLIES		782	1,000		218

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				52,798		227,493	174,695
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		262,552		7,237	255,315-
	315	OFFICE EQUIPMENT				2,619	2,619
	332	PURCH DATA PROCESSING EQUIPT		1,065			1,065-
SUBTOTAL FOR PROPTY&EQUIP				263,617		9,856	253,761-
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		380		500	120
	490	SPECIAL SERVICES		524			524-
SUBTOTAL FOR OTHR SER&CHR				9,301		92,000	82,699
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		745			745-
	615	PRINTING CONTRACTS		120			120-
	671	TRAINING PRGM CITY EMPLOYEES		1,621			1,621-
SUBTOTAL FOR CNTRCTL SVCS				2,486			2,486-
SUBTOTAL FOR BUDGET CODE 9740				328,202		329,349	1,147
TOTAL FOR CENTRAL RECREATION				750,174		338,010	412,164-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 9040 BRONX RECREATION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		38,890		61,261	22,371
	101	PRINTING SUPPLIES		500		500	
	110	FOOD & FORAGE SUPPLIES				1,500	1,500
	170	CLEANING SUPPLIES		498			498-
SUBTOTAL FOR SUPPLYS&MATL				39,888		63,261	23,373
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		22,637		4,250	18,387-
	302	TELECOMMUNICATIONS EQUIPMENT		748			748-
	314	OFFICE FURITURE		980			980-
	315	OFFICE EQUIPMENT		650		650	
SUBTOTAL FOR PROPTY&EQUIP				25,015		4,900	20,115-
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		3,500		3,500	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		6,973		10,000	3,027
		SUBTOTAL FOR OTHR 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	25,000	1	25,000	
		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	61,285	3	55,000	6,285-
		SUBTOTAL FOR BUDGET CODE 9040	3	136,661	3	136,661	
		TOTAL FOR BRONX RECREATION	3	136,661	3	136,661	
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		9,190		34,077	24,887
		110 FOOD & FORAGE SUPPLIES		28,000		30,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		57,190		64,077	6,887
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,070		30,000	930
		314 OFFICE FURITURE		1,850			1,850-
		SUBTOTAL FOR PROPTY&EQUIP		30,920		30,000	920-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	10,000	1	30,000	20,000
		695 EDUCATION & REC FOR YOUTH PRGM		27,114			27,114-
		SUBTOTAL FOR CNTRCTL SVCS	1	37,114	1	30,000	7,114-
		SUBTOTAL FOR BUDGET CODE 9140	1	125,224	1	124,077	1,147-
		TOTAL FOR BROOKLYN RECREATION	1	125,224	1	124,077	1,147-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9240 MANHATTAN RECREATION										
10		SUPPLYS&MATL			17,958			57,862		39,904
		100 SUPPLIES + MATERIALS - GENERAL			4,796			5,000		204
		169 MAINTENANCE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			22,754			62,862		40,108
30		PROPTY&EQUIP			20,000			36,416		16,416
		300 EQUIPMENT GENERAL			3,484					3,484-
		315 OFFICE EQUIPMENT			1,079			1,500		421
		319 SECURITY EQUIPMENT			16,448					16,448-
		332 PURCH DATA PROCESSING EQUIPT			41,011			37,916		3,095-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			26,923			30,000		3,077
		412 RENTALS OF MISC.EQUIP			26,923			30,000		3,077
		SUBTOTAL FOR OTHR SER&CHR								
60		CNRCTL SVCS			1,883			2,000		117
		600 CONTRACTUAL SERVICES GENERAL			20,000	2		30,000		10,000
		608 MAINT & REP GENERAL			3,943					3,943-
		615 PRINTING CONTRACTS			8,040					8,040-
		624 CLEANING SERVICES			3,500			3,500		
		633 TRANSPORTATION EXPENDITURES			430					430-
		671 TRAINING PRGM CITY EMPLOYEES			39,794			2,000		37,794-
		695 EDUCATION & REC FOR YOUTH PRGM			77,590	2		37,500		40,090-
		SUBTOTAL FOR CNRCTL SVCS		2						
		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										
BUDGET CODE: 9340 QUEENS RECREATION										
10	856001	SUPPLYS&MATL			4,000					4,000-
		10X SUPPLIES + MATERIALS - GENERAL			34,503			114,740		80,237
		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		110 FOOD & FORAGE SUPPLIES			6,548					6,548-
		169 MAINTENANCE SUPPLIES			47,551			114,740		67,189
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			748					748-
		302 TELECOMMUNICATIONS EQUIPMENT								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		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		23,425				23,425-	
		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		65,619				65,619-	
		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		18,373		61,234		42,861	
		110 FOOD & FORAGE SUPPLIES		5,500				5,500-	
		199 DATA PROCESSING SUPPLIES				3,500		3,500	
		SUBTOTAL FOR SUPPLYS&MATL		24,678		64,734		40,056	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		932		4,627		3,695	
		314 OFFICE FURITURE				373		373	
		SUBTOTAL FOR PROPTY&EQUIP		932		5,000		4,068	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025	
		412 RENTALS OF MISC.EQUIP		3,695				3,695-	
		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		1,163				1,163-	
		686 PROF SERV OTHER		10,000				10,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		960				960-	
		SUBTOTAL FOR CNTRCTL SVCS		42,454				42,454-	
		SUBTOTAL FOR BUDGET CODE 9440		71,759		71,759			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR STATEN ISLAND RECREATION			71,759		71,759	
TOTAL FOR RECREATION SERVICES-OTPS		6	1,733,280	6	1,275,344	457,936-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,466	1,733,280	8,661	1,275,344	457,936-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,733,280		1,275,344	457,936-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,275,344		1,275,344	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		252,717			252,717-
FEDERAL - C.D. FEDERAL - OTHER		160,594			160,594-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,733,280		1,275,344	457,936-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 CG RETAINING WALL RESTORATION									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		182,453				182,453-	
		SUBTOTAL FOR CNTRCTL SVCS		182,453				182,453-	
		SUBTOTAL FOR BUDGET CODE S002		182,453				182,453-	
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		166,424		100,000		66,424-	
		199 DATA PROCESSING SUPPLIES		74,176				74,176-	
		SUBTOTAL FOR SUPPLYS&MATL		240,600		100,000		140,600-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		11,400				11,400-	
		SUBTOTAL FOR PROPTY&EQUIP		11,400				11,400-	
		SUBTOTAL FOR BUDGET CODE Z031		252,000		100,000		152,000-	
BUDGET CODE: 1016 Vehicles for Capital Program									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		1,198,576		1,396,100		197,524	
		SUBTOTAL FOR PROPTY&EQUIP		1,198,576		1,396,100		197,524	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		200,000				200,000-	
		608 MAINT & REP GENERAL		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 1016		1,598,576		1,396,100		202,476-	
		TOTAL FOR		2,033,029		1,496,100		536,929-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			42,906			42,906		
			100 SUPPLIES + MATERIALS - GENERAL			81,611			59,501		22,110-
			110 FOOD & FORAGE SUPPLIES			150					150-
			117 POSTAGE			90,000			23,000		67,000-
			169 MAINTENANCE SUPPLIES			20,000					20,000-
			199 DATA PROCESSING SUPPLIES			8,192			1,042		7,150-
			SUBTOTAL FOR SUPPLYS&MATL			242,859			126,449		116,410-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,754			2,600		2,154-
			302 TELECOMMUNICATIONS EQUIPMENT			374					374-
			314 OFFICE FURITURE			5,890			4,000		1,890-
			315 OFFICE EQUIPMENT			14,808			6,900		7,908-
			337 BOOKS-OTHER			2,500			2,500		
			SUBTOTAL FOR PROPTY&EQUIP			28,326			16,000		12,326-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			11,144					11,144-
			403 OFFICE SERVICES			458			61,452		60,994
			412 RENTALS OF MISC.EQUIP			104,431			231,800		127,369
			451 NON OVERNIGHT TRVL EXP-GENERAL			74,575			35,500		39,075-
			SUBTOTAL FOR OTHR SER&CHR			190,608			328,752		138,144
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		100,000	1		100,000		
			608 MAINT & REP GENERAL	2		11,185	2		2,027		9,158-
			612 OFFICE EQUIPMENT MAINTENANCE	12		66,192	12		95,000		28,808
			615 PRINTING CONTRACTS			20,000					20,000-
			624 CLEANING SERVICES			9,208					9,208-
			671 TRAINING PRGM CITY EMPLOYEES	1		2,605	1		2,605		
			686 PROF SERV OTHER	1		2,395	1		2,395		
			SUBTOTAL FOR CNTRCTL SVCS	17		211,585	17		202,027		9,558-
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											
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			90,000					90,000-
			SUBTOTAL FOR CNTRCTL SVCS			90,000					90,000-
			SUBTOTAL FOR BUDGET CODE 1015			90,000					90,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	673,378	158,750-
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	2,931,047	17	2,169,478	761,569-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,906	2,931,047	42,906	2,169,478	761,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,931,047		2,169,478	761,569-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		68,750			68,750-
CAPITAL FUNDS - I.F.A.		2,613,954		2,169,478	444,476-
STATE		65,890			65,890-
FEDERAL - C.D.		182,453			182,453-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,931,047		2,169,478	761,569-

DEPARTMENTAL ESTIMATES- FY13

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,781	245,512,105	2,885	222,169,975	23,342,130-
FINANCIAL PLAN SAVINGS	135	13,287,750		1,101,057-	14,388,807-
APPROPRIATION	2,916	258,799,855	2,885	221,068,918	37,730,937-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,928,207	169,919,276	10,008,931-
OTHER CATEGORICAL	9,040,108	329,422	8,710,686-
CAPITAL FUNDS - I.F.A.	32,219,094	28,142,593	4,076,501-
STATE	1,314,270		1,314,270-
FEDERAL - C.D.	2,168,348	2,030,976	137,372-
FEDERAL - OTHER	1,974,638		1,974,638-
INTRA-CITY SALES	32,155,190	20,646,651	11,508,539-
TOTAL	258,799,855	221,068,918	37,730,937-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,774,624	103,320,107	18,571,944	70,843,690	32,476,417-
FINANCIAL PLAN SAVINGS		164,644-			164,644
APPROPRIATION		103,155,463		70,843,690	32,311,773-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,292,039		64,242,491	6,049,548-
OTHER CATEGORICAL		3,851,294		120,578	3,730,716-
CAPITAL FUNDS - I.F.A.		2,613,954		2,169,478	444,476-
STATE		1,578,206			1,578,206-
FEDERAL - C.D.		656,224		347,143	309,081-
FEDERAL - OTHER		18,311,503			18,311,503-
INTRA-CITY SALES		5,852,243		3,964,000	1,888,243-
TOTAL		103,155,463		70,843,690	32,311,773-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,781	245,512,105	2,885	222,169,975	23,342,130-
FINANCIAL PLAN SAVINGS	135	13,287,750		1,101,057-	14,388,807-
APPROPRIATION	2,916	258,799,855	2,885	221,068,918	37,730,937-
OTPS					
TOTALS FOR OPERATING BUDGET		103,320,107		70,843,690	32,476,417-
FINANCIAL PLAN SAVINGS		164,644-			164,644
APPROPRIATION		103,155,463		70,843,690	32,311,773-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,781	348,832,212	2,885	293,013,665	55,818,547-
FINANCIAL PLAN SAVINGS	135	13,123,106		1,101,057-	14,224,163-
APPROPRIATION	2,916	361,955,318	2,885	291,912,608	70,042,710-
FUNDING					
CITY		250,220,246		234,161,767	16,058,479-
OTHER CATEGORICAL		12,891,402		450,000	12,441,402-
CAPITAL FUNDS - I.F.A.		34,833,048		30,312,071	4,520,977-
STATE		2,892,476			2,892,476-
FEDERAL - C.D.		2,824,572		2,378,119	446,453-
FEDERAL - OTHER		20,286,141			20,286,141-
INTRA-CITY SALES		38,007,433		24,610,651	13,396,782-
TOTAL FUNDING		361,955,318		291,912,608	70,042,710-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		1,290			
		047 OVERTIME		808		808			
SUBTOTAL FOR ADD GRS PAY				2,098		2,098			
SUBTOTAL FOR BUDGET CODE 1001			27	2,210,348	27	2,210,348			
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		18,388			
		047 OVERTIME		1,443		1,443			
SUBTOTAL FOR ADD GRS PAY				19,831		19,831			
SUBTOTAL FOR BUDGET CODE 1011			8	539,599	8	539,599			
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		9,601			
		047 OVERTIME		651		651			
SUBTOTAL FOR ADD GRS PAY				10,252		10,252			
SUBTOTAL FOR BUDGET CODE 1101			14	1,265,526	14	1,265,526			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,634,457	33	2,634,457			
SUBTOTAL FOR F/T SALARIED			33	2,634,457	33	2,634,457			
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				110,446		110,446			
SUBTOTAL FOR BUDGET CODE 1111			33	2,776,106	33	2,776,106			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,603,703	44	2,603,703			
SUBTOTAL FOR F/T SALARIED			44	2,603,703	44	2,603,703			
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,313		29,313			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				32,369		32,369			
SUBTOTAL FOR BUDGET CODE 1201			44	2,665,839	44	2,665,839			
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		30,000			
		042 LONGEVITY DIFFERENTIAL		106,637		106,637			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				152,312		152,312			
SUBTOTAL FOR BUDGET CODE 1301			23	1,929,085	23	1,929,085			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	160		12,487,731
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
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			6,380
		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			55,146
		SUBTOTAL FOR BUDGET CODE 2001	25	2,037,769	25		2,037,769
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062		201,062			
		047 OVERTIME		119,069		119,069			
SUBTOTAL FOR ADD GRS PAY					320,131		320,131		
SUBTOTAL FOR BUDGET CODE 2100			83	5,475,765	83	5,475,765			
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		12,000			
		042 LONGEVITY DIFFERENTIAL		60,514		60,514			
		047 OVERTIME		70,588		70,588			
SUBTOTAL FOR ADD GRS PAY					143,102		143,102		
SUBTOTAL FOR BUDGET CODE 2200			31	2,226,612	31	2,226,612			
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		1,504			
SUBTOTAL FOR ADD GRS PAY					1,504		1,504		
SUBTOTAL FOR BUDGET CODE 2201			13	1,136,935	13	1,136,935			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,778,199	65	4,778,199			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	4,778,199	65	4,778,199			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,492		204,492			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				413,020		413,020			
SUBTOTAL FOR BUDGET CODE 2400			65	5,191,219	65	5,191,219			
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		18,000			
		042 LONGEVITY DIFFERENTIAL		320,313		320,313			
		047 OVERTIME		382,599		382,599			
SUBTOTAL FOR ADD GRS PAY				720,912		720,912			
SUBTOTAL FOR BUDGET CODE 2500			112	8,460,376	112	8,460,376			
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			
SUBTOTAL FOR UNSALARIED				6,646		6,646			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		042 LONGEVITY DIFFERENTIAL		104,895		104,895			
		047 OVERTIME		50,837		50,837			
		SUBTOTAL FOR ADD GRS PAY		155,732		155,732			
		SUBTOTAL FOR BUDGET CODE 2600	39	3,068,514	39	3,068,514			
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		26,623			
		047 OVERTIME		29,260		29,260			
		SUBTOTAL FOR ADD GRS PAY		55,883		55,883			
		SUBTOTAL FOR BUDGET CODE 2601	27	1,871,519	27	1,871,519			
		TOTAL FOR INFRASTRUCTURE	429	32,029,045	429	32,029,045			
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,642,594	19	1,642,594			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		34,022			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,037		59,037			
SUBTOTAL FOR BUDGET CODE 3000			19	1,744,464	19	1,744,464			
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		60,439			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				112,153		112,153			
SUBTOTAL FOR BUDGET CODE 3001			29	2,851,334	29	2,851,334			
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,267,542	36	3,267,542			
SUBTOTAL FOR F/T SALARIED			36	3,267,542	36	3,267,542			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				152,975		152,975			
SUBTOTAL FOR BUDGET CODE 3100			36	3,420,517	36	3,420,517			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,895	6	503,895			
SUBTOTAL FOR F/T SALARIED			6	503,895	6	503,895			
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490			
SUBTOTAL FOR ADD GRS PAY				490		490			
SUBTOTAL FOR BUDGET CODE 3101			6	509,663	6	509,663			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,959	18	1,572,959			
SUBTOTAL FOR F/T SALARIED			18	1,572,959	18	1,572,959			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571			
SUBTOTAL FOR ADD GRS PAY				48,864		48,864			
SUBTOTAL FOR BUDGET CODE 3200			18	1,665,394	18	1,665,394			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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			
SUBTOTAL FOR ADD GRS PAY				1,888		1,888			
SUBTOTAL FOR BUDGET CODE 3201			2	239,306	2	239,306			
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,442,301	39	3,442,301			
SUBTOTAL FOR F/T SALARIED			39	3,442,301	39	3,442,301			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		45,068		45,068			
		SUBTOTAL FOR UN SALARIED		45,068		45,068			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		165,750		165,750			
		047 OVERTIME		42,649		42,649			
		SUBTOTAL FOR ADD GRS PAY		208,399		208,399			
		SUBTOTAL FOR BUDGET CODE 3300	39	3,695,768	39	3,695,768			
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		UN SALARIED							
		031 UN SALARIED		10,092		10,092			
		SUBTOTAL FOR UN SALARIED		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			
		SUBTOTAL FOR BUDGET CODE 3302	2	148,597	2	148,597			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	75	5,894,987	75	5,894,987			
		SUBTOTAL FOR F/T SALARIED	75	5,894,987	75	5,894,987			
03		UN SALARIED							
		031 UN SALARIED		17,082		17,082			
		SUBTOTAL FOR UN SALARIED		17,082		17,082			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					333,620			333,620	
SUBTOTAL FOR BUDGET CODE 3400				75	6,245,689	75		6,245,689	
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		2,510			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY					6,276			6,276	
SUBTOTAL FOR BUDGET CODE 3401				5	343,669	5		343,669	
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	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241			
		047 OVERTIME		199		199			
		SUBTOTAL FOR ADD GRS PAY		5,440		5,440			
		SUBTOTAL FOR BUDGET CODE 3700	8	448,126	8	448,126			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263	
SUBTOTAL FOR ADD GRS PAY				263		263	
SUBTOTAL FOR BUDGET CODE 3701				263		263	
TOTAL FOR STRUCTURES			285	24,325,812	285	24,325,812	
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,942	9	819,942	
SUBTOTAL FOR F/T SALARIED			9	819,942	9	819,942	
03 UNSALARIED		031 UNSALARIED		21,000		21,000	
SUBTOTAL FOR UNSALARIED				21,000		21,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910	
		047 OVERTIME		122		122	
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		2,311	
		047 OVERTIME		358		358	
SUBTOTAL FOR ADD GRS PAY				2,669		2,669	
SUBTOTAL FOR BUDGET CODE 4010			18	1,230,840	18	1,230,840	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		22,612			
		047 OVERTIME		1,373		1,373			
SUBTOTAL FOR ADD GRS PAY				23,985		23,985			
SUBTOTAL FOR BUDGET CODE 4100			32	2,443,834	32	2,443,834			
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		3,440			
SUBTOTAL FOR ADD GRS PAY				3,440		3,440			
SUBTOTAL FOR BUDGET CODE 4101			7	510,830	7	510,830			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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		042 LONGEVITY DIFFERENTIAL		9,398		9,398			
		047 OVERTIME		4,315		4,315			
SUBTOTAL FOR ADD GRS PAY				13,713		13,713			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			16	1,041,255	16	1,041,255	
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		1,565	
SUBTOTAL FOR ADD GRS PAY				1,565		1,565	
SUBTOTAL FOR BUDGET CODE 4201			5	439,819	5	439,819	
TOTAL FOR TECHNICAL SUPPORT			92	6,917,081	92	6,917,081	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlanYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		360,165			360,165-
SUBTOTAL FOR F/T SALARIED				360,165			360,165-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,735			19,735-
SUBTOTAL FOR ADD GRS PAY				19,735			19,735-
SUBTOTAL FOR BUDGET CODE Z001				379,900			379,900-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		66,872		66,872			
		047 OVERTIME		13,957		13,957			
		SUBTOTAL FOR ADD GRS PAY		90,056		90,056			
		SUBTOTAL FOR BUDGET CODE 5001	35	2,252,928	35	2,252,928			
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			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,097		10,097			
		047 OVERTIME		4,074		4,074			
		SUBTOTAL FOR ADD GRS PAY		14,171		14,171			
		SUBTOTAL FOR BUDGET CODE 5101	32	1,977,151	32	1,977,151			
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		22,632			
		047 OVERTIME		19,654		19,654			
		SUBTOTAL FOR ADD GRS PAY		42,286		42,286			
		SUBTOTAL FOR BUDGET CODE 5301	32	1,693,798	32	1,693,798			
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ADMINISTRATION			103	6,636,484	99	5,923,877	4-	712,607-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,138,341	49	4,138,341		
SUBTOTAL FOR F/T SALARIED			49	4,138,341	49	4,138,341		
03 UNSALARIED		031 UNSALARIED		96,680		96,680		
SUBTOTAL FOR UNSALARIED				96,680		96,680		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 6000			49	4,360,021	49	4,360,021		
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,101,334	26	1,101,334		
SUBTOTAL FOR F/T SALARIED			26	1,101,334	26	1,101,334		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 6001			26	1,136,334	26	1,136,334		
TOTAL FOR ARCHITECTURE AND ENGINEERING			75	5,496,355	75	5,496,355		
TOTAL FOR PERSONAL SERVICES			1,144	87,892,508	1,140	87,179,901	4-	712,607-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,144	87,892,508	1,140	87,179,901	712,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,144	87,892,508	1,140	87,179,901	712,607-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,597		148,597	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		87,031,304		87,031,304	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		332,707			332,707-
INTRA-CITY SALES		379,900			379,900-
TOTAL		87,892,508		87,179,901	712,607-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	48	5,528,850
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	27	3,134,355
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	49,492-212,614	2	161,517
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	6	770,299
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	21	2,223,796
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	18	1,763,413
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	4,522,977
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	85	6,319,329
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	56	3,014,827
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	1,686,212
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	9	770,256
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	66	5,187,357
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	6	488,232
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	25	1,525,786
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	8	526,620
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	12	885,476
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	1	78,000
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 94,528	2	137,436

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY13	

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

OBJECT: 001 FULL YEAR POSITIONS						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	6	429,650
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	1	72,381
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	168,830
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	2	166,680
1432	GEOLOGIST	D 850	21915	58,405- 73,553	2	135,954
1433	ARCHITECT	D 850	21215	65,698-103,007	18	1,490,413
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	8	405,836
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	16	598,823
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	70	4,219,341
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	4	248,712
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	9	577,365
1592	CONSTRUCTION PROJECT MANA	D 850	34202	55,345-103,007	149	10,653,166
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	4	203,702
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	9	550,477
1597	SURVEYOR	D 850	21015	55,345- 92,249	35	2,249,333
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	1	49,676
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	2	85,339
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	30	1,783,005
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	33	1,782,299
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	114,400
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	60,965
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	57,000

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	4	182,857
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	18	739,964
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	14	617,413
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	49,201- 64,196	2	122,000
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					1,070	77,989,570
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	1	66,394
SUBTOTAL FOR OBJECT 005					1	66,394
POSITION SCHEDULE FOR U/A 001					1,071	78,055,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					69	5,028,816
TOTAL FOR U/A 001					1,140	83,084,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,000	4	5,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3090				4	20,000	4		25,000		5,000
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLY&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		400,000		400,000		
			106	MOTOR VEHICLE FUEL		115,006		115,006		
			117	POSTAGE		130,000		130,000		
SUBTOTAL FOR SUPPLY&MATL					730,006			727,006		3,000-
30	PROPTY&EQUIP		305	MOTOR VEHICLES		472,000		472,000		
			314	OFFICE FURITURE		40,000		50,000		10,000
			315	OFFICE EQUIPMENT		10,000		40,000		30,000
			337	BOOKS-OTHER		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP					542,000			582,000		40,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		832,871		832,871		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		002001	40X	CONTRACTUAL SERVICES-GENERAL						
		032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		827001	40X	CONTRACTUAL SERVICES-GENERAL						
		841001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL		124,000		124,000		
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
		860001	40X	CONTRACTUAL SERVICES-GENERAL		209,669		209,669		
			400	CONTRACTUAL SERVICES-GENERAL		514,960		719,320		204,360
			402	TELEPHONE & OTHER COMMUNICATNS		5,100		5,000		100-
			412	RENTALS OF MISC.EQUIP		347,976		310,600		37,376-
			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		547,684		
			451	NON OVERNIGHT TRVL EXP-GENERAL		300,000		300,000		
			453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			499	OTHER EXPENSES - GENERAL				1,150,000		1,150,000
SUBTOTAL FOR OTHR SER&CHR					8,603,992			9,885,876		1,281,884

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	101,000	4	20,000	81,000-
		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	85,000	9	85,000	
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		686 PROF SERV OTHER	1	4,000	1	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	22	570,300	22	409,700	160,600-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000			4,000-
		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		109,931		7,000	102,931-
		SUBTOTAL FOR BUDGET CODE 7090	22	10,556,229	22	11,611,582	1,055,353
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		97,685			97,685-
		SUBTOTAL FOR OTHR SER&CHR		97,685			97,685-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		684 PROF SERV COMPUTER SERVICES		543,544			543,544-
		686 PROF SERV OTHER		122,256			122,256-
		SUBTOTAL FOR CNTRCTL SVCS		715,800			715,800-
		SUBTOTAL FOR BUDGET CODE 7092		813,485			813,485-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,940		15,000	10,060
		SUBTOTAL FOR SUPPLYS&MATL		4,940		15,000	10,060
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		12,000		5,000	7,000-
		332 PURCH DATA PROCESSING EQUIPT		6,120			6,120-
		337 BOOKS-OTHER		3,000		3,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP								8,000		13,120-
60		CNTRCTL SVCS				1		5,000		3,060
		671 TRAINING PRGM CITY EMPLOYEES			1,940	1		5,000		3,060
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 7290								28,000		
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10		SUPPLYS&MATL						40,000		13,474
		100 SUPPLIES + MATERIALS - GENERAL			26,526			40,000		13,474
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP						15,000		2,637
		315 OFFICE EQUIPMENT			12,363					2,637-
		332 PURCH DATA PROCESSING EQUIPT			2,637					8,875
		337 BOOKS-OTHER			1,125			10,000		8,875
SUBTOTAL FOR PROPTY&EQUIP								25,000		8,875
40		OTHR SER&CHR								4,950-
		400 CONTRACTUAL SERVICES-GENERAL			4,950					5,899-
		412 RENTALS OF MISC.EQUIP			20,899			15,000		25,000
		453 OVERNIGHT TRVL EXP-GENERAL			40,000			65,000		14,151
SUBTOTAL FOR OTHR SER&CHR								80,000		
60		CNTRCTL SVCS								1,150-
		608 MAINT & REP GENERAL			1,150					35,350-
		671 TRAINING PRGM CITY EMPLOYEES			55,350	2		20,000		36,500-
SUBTOTAL FOR CNTRCTL SVCS								20,000		
SUBTOTAL FOR BUDGET CODE 7490								165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV										
10		SUPPLYS&MATL						100,000		15,000-
		199 DATA PROCESSING SUPPLIES			115,000			100,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP						150,000		91,701-
		332 PURCH DATA PROCESSING EQUIPT			241,701			150,000		91,701-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR								
	858001	42G DATA PROCESSING SERVICES			14,114			14,114		
SUBTOTAL FOR OTHR SER&CHR								14,114		
60		CNTRCTL SVCS						100,000		410,675-
		613 DATA PROCESSING EQUIPMENT			510,675	2		50,000		40,000-
		671 TRAINING PRGM CITY EMPLOYEES			90,000	1				

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	30	624,507	30	985,715	361,208
		SUBTOTAL FOR CNTRCTL SVCS	33	1,225,182	33	1,135,715	89,467-
		SUBTOTAL FOR BUDGET CODE 7690	33	1,595,997	33	1,399,829	196,168-
		TOTAL FOR EXECUTIVE	62	13,178,711	62	13,229,411	50,700
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: S001 American Recovery Reinvestment Act							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,308,761			6,308,761-
		SUBTOTAL FOR CNTRCTL SVCS		6,308,761			6,308,761-
		SUBTOTAL FOR BUDGET CODE S001		6,308,761			6,308,761-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION			6,632,108			6,632,108-
TOTAL FOR OTHER THAN PERSONAL SERVICES		62	37,689,871	62	19,618,013	18,071,858-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,077,509	37,689,871	1,977,678	19,618,013	18,071,858-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		37,689,871		19,617,213	18,072,658-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,547,802		6,388,602	159,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,178,711		13,228,611	49,900
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,320,583			6,320,583-
INTRA-CITY SALES		11,642,775			11,642,775-
TOTAL		37,689,871		19,617,213	18,072,658-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,144	87,892,508	1,140	87,179,901	712,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,144	87,892,508	1,140	87,179,901	712,607-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,597	148,597	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	87,031,304	87,031,304	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	332,707		332,707-
INTRA-CITY SALES	379,900		379,900-
TOTAL	87,892,508	87,179,901	712,607-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,077,509	37,689,871	1,977,678	19,618,013	18,071,858-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		37,689,871		19,617,213	18,072,658-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,547,802		6,388,602	159,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,178,711		13,228,611	49,900
STATE					
FEDERAL - C.D.		6,320,583			6,320,583-
FEDERAL - OTHER					
INTRA-CITY SALES		11,642,775			11,642,775-
TOTAL		37,689,871		19,617,213	18,072,658-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,144	87,892,508	1,140	87,179,901	712,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,144	87,892,508	1,140	87,179,901	712,607-
OTPS					
TOTALS FOR OPERATING BUDGET		37,689,871		19,618,013	18,071,858-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		37,689,871		19,617,213	18,072,658-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,144	125,582,379	1,140	106,797,914	18,784,465-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION	1,144	125,582,379	1,140	106,797,114	18,785,265-
FUNDING					
CITY		6,696,399		6,537,199	159,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		100,210,015		100,259,915	49,900
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,653,290			6,653,290-
INTRA-CITY SALES		12,022,675			12,022,675-
TOTAL FUNDING		125,582,379		106,797,114	18,785,265-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1600 PROGRAM AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,600	2	158,600			
SUBTOTAL FOR F/T SALARIED			2	158,600	2	158,600			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,898		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			
			3451						

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		117,675		102,414			15,261-
SUBTOTAL FOR UNSALARIED					117,675		102,414		15,261-
SUBTOTAL FOR BUDGET CODE 7556					117,675		102,414		15,261-
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	16,994,934	162	16,829,673		165,261-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV				224	20,712,369	192	18,691,108	32-	2,021,261-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	20,712,369	192	18,691,108	2,021,261-
FINANCIAL PLAN SAVINGS	17	403,830	30	403,830	
APPROPRIATION	241	21,116,199	222	19,094,938	2,021,261-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		601,316		436,055	165,261-
TOTAL		21,116,199		19,094,938	2,021,261-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					DEPARTMENTAL ESTI 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	98,776
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	16	1,800,747
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
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	1	70,000
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937- 88,649	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	17	1,037,398
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	22	1,694,639
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	2	117,653
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	8	410,108
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	30	1,492,085
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	2	118,439
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	9	508,851
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	28	1,520,460
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,911
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	39,747
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	49,508
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	5	185,309
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	26	870,519
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	23	1,712,705
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	2	207,878

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	3	290,311
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
2484	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,095
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	66,311
	SUBTOTAL FOR OBJECT 001				247	15,365,624

POSITION SCHEDULE FOR U/A 001				247	15,365,624
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-25	-1,555,225
TOTAL FOR U/A 001				222	13,810,399

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 2120 EXAMINATIONS BUREAU										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			184		184
			101		PRINTING SUPPLIES			1,133		5,133
			117		POSTAGE			3,980		400
			199		DATA PROCESSING SUPPLIES			7,611		7,611
		SUBTOTAL FOR SUPPLYS&MATL						12,908		5,717
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			40,862		113,200
			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						99,372		113,200
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			593,787		593,787
			403		OFFICE SERVICES			6,529		6,529
			040001		41D RENTALS - LAND BLDGS & STRUCTS			100,000		100,000
			412		RENTALS OF MISC.EQUIP			68,875		68,875
			451		NON OVERNIGHT TRVL EXP-GENERAL			9,339		75,000
		SUBTOTAL FOR OTHR SER&CHR						798,530		263,875
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL					601,900
			613		DATA PROCESSING EQUIPMENT			447,213		301,000
			615		PRINTING CONTRACTS			66,947		210,002
			684		PROF SERV COMPUTER SERVICES		1	1		32,000
			686		PROF SERV OTHER		9	9		68,625
			688		BANK CHARGES PUBLIC ASST ACCT			86,529		86,529
		SUBTOTAL FOR CNTRCTL SVCS					10	655,665	10	1,213,527
		SUBTOTAL FOR BUDGET CODE 2120					10	1,566,475	10	1,596,319
BUDGET CODE: 4010 NYC URBAN FELLOWS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1		1
		SUBTOTAL FOR SUPPLYS&MATL						1		1

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 101 PRINTING SUPPLIES		68,005					68,005-
SUBTOTAL FOR SUPPLYS&MATL					68,005				68,005-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		100,000					100,000-
		686 PROF SERV OTHER		40,975					40,975-
SUBTOTAL FOR CNTRCTL SVCS					140,975				140,975-
SUBTOTAL FOR BUDGET CODE 7111					208,980				208,980-
BUDGET CODE: 7115 BLOOD PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,478					23,478-
		101 PRINTING SUPPLIES		25,000					25,000-
SUBTOTAL FOR SUPPLYS&MATL					48,478				48,478-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,614					7,614-
SUBTOTAL FOR PROPTY&EQUIP					7,614				7,614-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		49,530		54,530	5,000
		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		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			53,072		121,408	68,336
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
		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			3,147		10,000	6,853
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		3,432,895		3,432,895	
		417 ADVERTISING		1,000		1,000	
		423 HEAT LIGHT & POWER		487,470		487,470	
		427 DATA PROCESSING SERVICES				500	500
		431 LEASING OF MISC EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,100		5,000	5,100-
		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			4,200,090		4,170,765	29,325-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		602	TELECOMMUNICATIONS MAINT	3	2,000	3	2,000		
		608	MAINT & REP GENERAL	3	3,000	3	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	2,000	3	2,000		
		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	42,984	3	58,500		15,516
			SUBTOTAL FOR CNTRCTL SVCS	34	73,779	34	118,771		44,992
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	4,330,088	34	4,424,224		94,136
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400		400		
		199	DATA PROCESSING SUPPLIES		3,925				3,925-
			SUBTOTAL FOR SUPPLYS&MATL		4,325		400		3,925-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,764		13,300		5,536
		302	TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		332	PURCH DATA PROCESSING EQUIPT		6,873		9,000		2,127
		337	BOOKS-OTHER		5,472				5,472-
			SUBTOTAL FOR PROPTY&EQUIP		21,809		24,000		2,191
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		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004		
			SUBTOTAL FOR OTHR SER&CHR		15,909		14,312		1,597-
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	422,678	1	308,094		114,584-
			SUBTOTAL FOR CNTRCTL SVCS	1	431,423	1	308,094		123,329-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7445			1	473,466	1	346,806	126,660-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		192,275			192,275-
SUBTOTAL FOR CNTRCTL SVCS				192,275			192,275-
SUBTOTAL FOR BUDGET CODE 7446				192,275			192,275-
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	7,055,725	47	6,570,001	485,724-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			47	7,055,725	47	6,570,001	485,724-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,000	7,055,725	120,000	6,570,001	485,724-
FINANCIAL PLAN SAVINGS		12,000		200,000-	212,000-
APPROPRIATION		7,067,725		6,370,001	697,724-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,132,545		5,820,545	312,000-
OTHER CATEGORICAL		249,889			249,889-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		685,291		549,456	135,835-
TOTAL		7,067,725		6,370,001	697,724-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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 UNSALARIED		031 UNSALARIED		55,284			55,284
		SUBTOTAL FOR UNSALARIED		55,284			55,284
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557			557
		042 LONGEVITY DIFFERENTIAL		4,586			4,586
		046 TERMINAL LEAVE		1,913			1,913
		047 OVERTIME		557			557
		061 SUPPER MONEY		500			500
		SUBTOTAL FOR ADD GRS PAY		8,113			8,113
		SUBTOTAL FOR BUDGET CODE 7666	20	1,965,093	20		1,965,093
		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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					DEPARTMENTAL ESTI 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
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	64,096
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 79,198	1	56,164
	SUBTOTAL FOR OBJECT 001				17	1,654,617

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 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		4,133		2,114	2,019-
		101 PRINTING SUPPLIES		694		750	56
		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		8,402		6,639	1,763-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,880		2,180	300
		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		8,158		6,839	1,319-
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		6,190		8,690	2,500
		414 RENTALS - LAND BLDGS & STRUCTS		485,691		485,691	
		SUBTOTAL FOR OTHR SER&CHR		501,252		504,552	3,300
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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	4	532,136	4	532,136	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,910,659	13	1,910,659			
SUBTOTAL FOR F/T SALARIED			13	1,910,659	13	1,910,659			
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			
		047 OVERTIME		11,669		11,669			
SUBTOTAL FOR ADD GRS PAY				104,190		104,190			
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			
SUBTOTAL FOR FRINGE BENES				1,524,000		1,524,000			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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			
SUBTOTAL FOR ADD GRS PAY				93,633		5,527			88,106-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 1200			18	1,770,774	18	1,729,286		41,488-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	407,242	5	407,242			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	20	1,312,415			
SUBTOTAL FOR F/T SALARIED				20	1,312,415	1,312,415			
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	1,551,473			
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	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	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	93,538			
03 UNSALARIED		031 UNSALARIED		62,253		62,253			
SUBTOTAL FOR UNSALARIED					62,253	62,253			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	24	1,864,527	
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	184	18,414,484	41,488-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184	18,455,972	184	18,414,484	41,488-
FINANCIAL PLAN SAVINGS	18	3,423,455-	20	3,244,764-	178,691
APPROPRIATION	202	15,032,517	204	15,169,720	137,203

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					DEPARTMENTAL ESTI 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	40,000
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	5	585,895
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	119,905
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	173,824
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	8	905,974
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
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	3	257,537
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	224,854
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	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	12	954,113
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
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	85,159
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	649,013
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	1	80,605
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	106,180
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,712
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	120,648
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	22	1,134,926
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	80,518
1555	AUTO MECHANIC	D 868	92510	65,249- 76,232	3	228,697

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	65,520
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	44,137
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,483
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	169,386
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	66,089
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	231,397
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	2	124,725
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	45,084
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	52,162
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
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	35,571
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	13	500,602
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	37,169
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,693
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
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					233	16,283,484

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100				233	16,283,484
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-29	-2,026,700
	TOTAL FOR U/A 100				204	14,256,784

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100		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					57,274		57,274
		SUBTOTAL FOR SUPPLYS&MATL			4,814			9,000		4,186
		SUBTOTAL FOR SUPPLYS&MATL			4,814			66,274		61,460
30		PROPTY&EQUIP	337		34,388					34,388-
		SUBTOTAL FOR PROPTY&EQUIP			34,388					34,388-
40		OTHR SER&CHR	042001	40X	184,594					184,594-
		SUBTOTAL FOR OTHR SER&CHR			283					283-
		SUBTOTAL FOR OTHR SER&CHR			8,002					8,002-
		SUBTOTAL FOR OTHR SER&CHR			4,306,921			4,306,921		
		SUBTOTAL FOR OTHR SER&CHR			2,147					2,147-
		SUBTOTAL FOR OTHR SER&CHR			1,600					1,600-
		SUBTOTAL FOR OTHR SER&CHR			2,091					2,091-
		SUBTOTAL FOR OTHR SER&CHR			4,505,638			4,306,921		198,717-
60		CNTRCTL SVCS	600		1,470					1,470-
		SUBTOTAL FOR CNTRCTL SVCS			772,000			271,541		500,459-
		SUBTOTAL FOR CNTRCTL SVCS			2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS			167,000					167,000-
		SUBTOTAL FOR CNTRCTL SVCS			942,970			271,541		671,429-
70		FXD MIS CHGS	701		302					302-
		SUBTOTAL FOR FXD MIS CHGS			302					302-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1090				5,488,112		4,644,736	843,376-
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		44,000			44,000-
		101 PRINTING SUPPLIES		201,011			201,011-
		199 DATA PROCESSING SUPPLIES		9,012			9,012-
SUBTOTAL FOR SUPPLYS&MATL				254,023			254,023-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		149,566			149,566-
		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				163,889			163,889-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,101			41,101-
		403 OFFICE SERVICES				157,000	157,000
SUBTOTAL FOR OTHR SER&CHR				41,101		157,000	115,899
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,500			8,500-
		613 DATA PROCESSING EQUIPMENT		603			603-
		624 CLEANING SERVICES		1,133			1,133-
		671 TRAINING PRGM CITY EMPLOYEES		58,940			58,940-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		1,112,000					1,112,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,181,176					1,181,176-
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		1,646,989		157,000			1,489,989-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,030		100,000			74,970
		SUBTOTAL FOR PROPTY&EQUIP		25,030		100,000			74,970
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	88,000			88,000
		622 TEMPORARY SERVICES		184,970					184,970-
		SUBTOTAL FOR CNTRCTL SVCS	3	184,970	3	88,000			96,970-
		SUBTOTAL FOR BUDGET CODE 1096	3	210,000	3	210,000			
BUDGET CODE: 1099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000			
BUDGET CODE: 1191 COSH UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092			
		199 DATA PROCESSING SUPPLIES		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		5,492		5,492			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,395		12,528			4,133
		315 OFFICE EQUIPMENT		423		423			
		337 BOOKS-OTHER		2,922		2,922			
		SUBTOTAL FOR PROPTY&EQUIP		11,740		15,873			4,133

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,156		656	1,500-
		412	RENTALS OF MISC.EQUIP		2,596		2,596	
		451	NON OVERNIGHT TRVL EXP-GENERAL		870		270	600-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
			SUBTOTAL FOR OTHER SER&CHR		11,996		8,396	3,600-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680	
		622	TEMPORARY SERVICES	1	250	1	250	
		671	TRAINING PRGM CITY EMPLOYEES	2	1,999	2	3,499	1,500
			SUBTOTAL FOR CNTRCTL SVCS	4	8,929	4	10,429	1,500
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	8,285,875	9	5,956,643	2,329,232-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		25,731		5,731	20,000-
		199	DATA PROCESSING SUPPLIES		29,593		5,000	24,593-
			SUBTOTAL FOR SUPPLYS&MATL		55,324		10,731	44,593-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		3,920			3,920-
		315	OFFICE EQUIPMENT				3,000	3,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		4,501			4,501-
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000	
			SUBTOTAL FOR PROPTY&EQUIP		38,421		33,000	5,421-
40			OTHER SER&CHR					
	127001	40X	CONTRACTUAL SERVICES-GENERAL		43,860			43,860-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		185,628		100,000	85,628-
		402	TELEPHONE & OTHER COMMUNICATNS		269		269	
		403	OFFICE SERVICES		9,000		9,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	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				377,930		294,450		83,480-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		800		9,200-
			613 DATA PROCESSING EQUIPMENT	7	266,104	7	287,000		20,896
			671 TRAINING PRGM CITY EMPLOYEES	2	19,480	2	8,000		11,480-
			684 PROF SERV COMPUTER SERVICES	1	182,691	1	315,969		133,278
	SUBTOTAL FOR CNTRCTL SVCS			10	478,275	10	611,769		133,494
	SUBTOTAL FOR BUDGET CODE 1290			10	949,950	10	949,950		
	TOTAL FOR MGMT INFORMATION SERVICES			10	949,950	10	949,950		
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,161		13,161		
			199 DATA PROCESSING SUPPLIES		2,063		2,063		
	SUBTOTAL FOR SUPPLYS&MATL				15,224		15,224		
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000		
			315 OFFICE EQUIPMENT		2,720		2,720		
			319 SECURITY EQUIPMENT		1,500		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	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,400		2,400
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		3,143		3,143		
			417 ADVERTISING		2,400		2,400		
			427 DATA PROCESSING SERVICES				2,004		2,004
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		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-

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DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40	OTHR	SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		15			15-
		SUBTOTAL FOR OTHR SER&CHR		15			15-
		SUBTOTAL FOR BUDGET CODE 1492		25,015			25,015-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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	2,752,029	37	1,974,233			777,796-
	SUBTOTAL FOR CNTRCTL SVCS		37	2,752,029	37	1,974,233			777,796-
	SUBTOTAL FOR BUDGET CODE 1494		37	2,762,952	37	1,985,156			777,796-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,061		6,459			3,602-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,137		21,805			668
		106 MOTOR VEHICLE FUEL		296,824		296,824			
		169 MAINTENANCE SUPPLIES		350		750			400
		199 DATA PROCESSING SUPPLIES		1,044		1,000			44-
	SUBTOTAL FOR SUPPLYS&MATL			329,416		326,838			2,578-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		828		2,415			1,587
		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		1,487		4,587			3,100
		337 BOOKS-OTHER		12,679		1,760			10,919-
	SUBTOTAL FOR PROPTY&EQUIP			24,195		13,762			10,433-
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			
		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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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	610,468	13	610,468	
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	3,568,501	50	2,710,624	857,877-
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-
		SUBTOTAL FOR BUDGET CODE 1199		56,489			56,489-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		56,489			56,489-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		73	12,982,394	73	10,298,796	2,683,598-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441,477	12,982,394	219,031	10,298,796	2,683,598-
FINANCIAL PLAN SAVINGS		772,000-		166,376	938,376
APPROPRIATION		12,210,394		10,465,172	1,745,222-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,949,308		8,093,437	855,871-
OTHER CATEGORICAL		56,489			56,489-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		55,066			55,066-
INTRA-CITY SALES		3,149,531		2,371,735	777,796-
TOTAL		12,210,394		10,465,172	1,745,222-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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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DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					DEPARTMENTAL ESTI 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-	3	253,925
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-	1	116,230
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-	1	118,976
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-	1	113,569
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-	5	298,492
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245-	2	166,154
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-	2	170,758
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978-	1	61,297
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978-	17	891,937
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869-	1	52,162
1677	STAFF ANALYST	D 868	12626	45,029-	1	68,099
1706	COMMUNITY COORDINATOR	D 868	56058	52,322-	1	67,651
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-	1	73,212
2125	PROCUREMENT ANALYST	D 868	12158	38,595-	1	75,045
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588-	2	67,285
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	12	456,268
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072-	3	129,946
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117-	3	117,587
2288	COMMUNITY ASSISTANT	D 868	56056	31,454-	2	68,667
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	1	32,178
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095-	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469-	4	122,775
2350	OFFICE MACHINE AIDE	D 868	11702	28,588-	1	35,285
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516-	2	68,362
2390	CITY SECURITY AIDE	D 868	90650	31,504-	2	69,904
2391	CITY SECURITY AIDE	D 868	90650	31,504-	4	133,954
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093-	1	52,162
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093-	12	624,801
2467	CLERICAL AIDE	D 868	10250	28,588-	1	31,077
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-	1	108,160
SUBTOTAL FOR OBJECT 001					91	4,781,393

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 200				91	4,781,393
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	577,971
	TOTAL FOR U/A 200				102	5,359,364

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		54,910		68,956			14,046
		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		77,490		88,536			11,046
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		188,715		192,391			3,676
		417 ADVERTISING		10,692		10,692			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,606		10,030			2,576-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,060					1,060-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		225,672		220,302			5,370-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000			
		608 MAINT & REP GENERAL	1	501	1	501			
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,700	1	19,200			2,500
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,670	1	8,270			400-
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	45,971	6	44,071			1,900-
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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		16,672		10,000	6,672-
		SUBTOTAL FOR SUPPLYS&MATL		16,672		10,000	6,672-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		528		10,000	9,472
		SUBTOTAL FOR PROPTY&EQUIP		528		10,000	9,472
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,344			4,344-
		451 NON OVERNIGHT TRVL EXP-GENERAL		116			116-
		SUBTOTAL FOR OTHR SER&CHR		4,460			4,460-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	4,347,386	4,347,386
		608 MAINT & REP GENERAL		262,974			262,974-
		619 SECURITY SERVICES	1	10,380,258	1	6,297,846	4,082,412-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,643,232	3	10,645,232	2,000
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	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,320,601		11,326,777	6,176
FINANCIAL PLAN SAVINGS		309,500-		232,000-	77,500
APPROPRIATION		11,011,101		11,094,777	83,676

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,761,101		10,844,777	83,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		250,000		250,000	
TOTAL		11,011,101		11,094,777	83,676

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	7,347,959	88	7,347,959		88	7,347,959
SUBTOTAL FOR F/T SALARIED			88	7,347,959	88	7,347,959		88	7,347,959
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			947
SUBTOTAL FOR OTH SALARIED				947		947			947
03 UNSALARIED		031 UNSALARIED		99,052		99,052			99,052
SUBTOTAL FOR UNSALARIED				99,052		99,052			99,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			158
		042 LONGEVITY DIFFERENTIAL		190,941		190,941			190,941
		043 SHIFT DIFFERENTIAL		4,854		4,854			4,854
		045 HOLIDAY PAY		651		651			651
		047 OVERTIME		1,039,612		1,039,612			1,039,612
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216			1,236,216
SUBTOTAL FOR BUDGET CODE 3000			88	8,684,174	88	8,684,174			
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,468	8	361,468		8	361,468
SUBTOTAL FOR F/T SALARIED			8	361,468	8	361,468		8	361,468

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DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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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DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	13,922,560	173	13,922,560	
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	

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	76	3,459,734			14,000
		SUBTOTAL FOR F/T SALARIED	76	3,445,734	76	3,459,734			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	76	3,769,814			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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		173,183	
		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		802,192	
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	12,834,052	
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			
			3510						

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	1,018	62,813,757	13,546
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	

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DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	78,329,054	1,202	77,806,055	6-	522,999-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,208	78,329,054	1,202	77,806,055	522,999-
FINANCIAL PLAN SAVINGS	18-	1,037,519-	7-	3,913,041	4,950,560
APPROPRIATION	1,190	77,291,535	1,195	81,719,096	4,427,561

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,197,292	36,161,852	4,964,560
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	77,291,535	81,719,096	4,427,561

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DEPARTMENTAL ESTI 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	1	93,186
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	3	398,951
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	128,492
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	254,094
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	89,183
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	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
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	1	102,263
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	4	298,778
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	2	146,147
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	3	239,263
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	56,848- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	151,837
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	59,011
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	11	556,087
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	178,022
1560	MACHINIST	D 868	92610	65,249- 76,232	1	76,232
1575	ESTIMATOR (INCL.. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	58,000
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	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	4	211,905
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	177,254

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DEPARTMENTAL ESTI FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,750	78	8,029,149
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	259,618
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	4	264,181
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	44	1,641,681
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	65,208- 65,458	51	3,375,688
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 45,905	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,905	10	464,223
1970	PLUMBER'S HELPER	D 868	91916	61,152- 61,387	3	206,834
1992	DOCKBUILDER	D 868	92010	87,716- 87,716	1	87,716
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	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- 54,580	4	218,320
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,580	33	1,801,147
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	7	376,506
2135	STEAMFITTER'S HELPER	D 868	91926	66,648- 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	8	286,540
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	3	104,362
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	68	2,456,403
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	483	14,991,410
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	18	581,745
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	62,250
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,750	1	102,750
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- 54,580	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
SUBTOTAL FOR OBJECT 001					1,093	56,975,242

POSITION SCHEDULE FOR U/A 300				1,093	56,975,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				102	5,316,994
TOTAL FOR U/A 300				1,195	62,292,236

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 FMC/EXECUTIVE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			79,074			10,000		69,074-
		101 PRINTING SUPPLIES			5,000					5,000-
		169 MAINTENANCE SUPPLIES			2,269,016					2,269,016-
		170 CLEANING SUPPLIES			30,000					30,000-
		199 DATA PROCESSING SUPPLIES			7,300					7,300-
		SUBTOTAL FOR SUPPLYS&MATL			2,390,390			10,000		2,380,390-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			308,700					308,700-
		302 TELECOMMUNICATIONS EQUIPMENT			11,000					11,000-
		307 MEDICAL, SURGICAL & LAB EQUIP			42,541					42,541-
		332 PURCH DATA PROCESSING EQUIPT			2,846			503,546		500,700
		337 BOOKS-OTHER			5,020					5,020-
		SUBTOTAL FOR PROPTY&EQUIP			370,107			503,546		133,439
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			521					521-
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		403 OFFICE SERVICES			9,870					9,870-
		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			3,597			1,500		2,097-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						19,000		19,000
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			36,728			59,240		22,512
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	329,665		1	429,665		100,000
		608 MAINT & REP GENERAL		1	6,783,537		1	256,045		6,527,492-
		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			21,883					21,883-
		676 MAINT & OPER OF INFRASTRUCTURE			3,193,802			3,193,802		
		686 PROF SERV OTHER			145,277					145,277-
		SUBTOTAL FOR CNTRCTL SVCS		2	14,814,817		2	3,879,512		10,935,305-
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3090			2	17,734,520	2	4,452,298	13,282,222-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		957			957-
SUBTOTAL FOR SUPPLYS&MATL				957			957-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		206,200		300,000	93,800
		608 MAINT & REP GENERAL		92,843			92,843-
SUBTOTAL FOR CNTRCTL SVCS				299,043		300,000	957
SUBTOTAL FOR BUDGET CODE 3095				300,000		300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400,000		1,300,000	100,000-
SUBTOTAL FOR SUPPLYS&MATL				1,400,000		1,300,000	100,000-
SUBTOTAL FOR BUDGET CODE 3099				1,400,000		1,300,000	100,000-
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	19,434,520	9	6,440,378	12,994,142-
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			
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		5,694,263			
		423 HEAT LIGHT & POWER		435,979		435,979			
		SUBTOTAL FOR OTHR SER&CHR		6,130,242		6,130,242			
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	6,390,722			
BUDGET CODE: 3290 FMC/NON-COURTS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,016,430			1,016,430
		109 FUEL OIL		943,731		943,731			
		169 MAINTENANCE SUPPLIES		203,575		681,368			477,793
		170 CLEANING SUPPLIES				103,882			103,882

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES					7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		1,147,306			2,752,411	1,605,105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,739			940,252	937,513
		302 TELECOMMUNICATIONS EQUIPMENT					3,000	3,000
		314 OFFICE FURITURE		41,783			2,000	39,783-
		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		44,522			1,079,926	1,035,404
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					5,321	5,321
		402 TELEPHONE & OTHER COMMUNICATNS		13,500			13,500	
		403 OFFICE SERVICES					30,870	30,870
		412 RENTALS OF MISC.EQUIP		52,500			52,500	
		423 HEAT LIGHT & POWER		2,453,974			2,453,974	
		451 NON OVERNIGHT TRVL EXP-GENERAL					11,400	11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL					800	800
		SUBTOTAL FOR OTHR SER&CHR		2,519,974			2,568,365	48,391
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	36		36		7,205,941	7,205,941
		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	51,976	1		74,000	22,024
		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	51,976	44		11,034,728	10,982,752
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	3,763,778	44		17,557,908	13,794,130
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-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		125,000				125,000-
		608 MAINT & REP GENERAL	49	568,847	49	139,539		429,308-
		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	693,847	53	198,392		495,455-
		SUBTOTAL FOR BUDGET CODE 3293	53	712,321	53	199,579		512,742-
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								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		425,000				425,000-
		SUBTOTAL FOR CNTRCTL SVCS		425,000				425,000-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3319					900,000			900,000-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		608 MAINT & REP GENERAL		2,545,000				2,545,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,645,000			2,645,000-	
SUBTOTAL FOR BUDGET CODE 3408					2,645,000			2,645,000-	
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	15,767,852	100	24,880,832		9,112,980	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		685,091,493		685,091,493			
SUBTOTAL FOR OTHR SER&CHR					685,091,493			685,091,493	
SUBTOTAL FOR BUDGET CODE 3590					685,091,493			685,091,493	
BUDGET CODE: 3591 ENERGY CONSERVATION									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,600,000				3,600,000-	
		423 HEAT LIGHT & POWER		18,524,737		18,524,737			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						22,124,737			18,524,737		3,600,000-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			226,100					226,100-
			615 PRINTING CONTRACTS			240,787					240,787-
			624 CLEANING SERVICES			300,000					300,000-
SUBTOTAL FOR CNTRCTL SVCS						766,887					766,887-
SUBTOTAL FOR BUDGET CODE 3591						22,891,624			18,524,737		4,366,887-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC											
40		OTHR SER&CHR	423 HEAT LIGHT & POWER			88,984,633			88,984,633		
SUBTOTAL FOR OTHR SER&CHR						88,984,633			88,984,633		
SUBTOTAL FOR BUDGET CODE 3991						88,984,633			88,984,633		
TOTAL FOR ENERGY CONSERVATION						796,967,750			792,600,863		4,366,887-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL											
BUDGET CODE: 3691 Agency Telecommunication Services											
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,054,875			2,018,758		36,117-
			402 TELEPHONE & OTHER COMMUNICATNS			10,197			10,197		
SUBTOTAL FOR OTHR SER&CHR						2,065,072			2,028,955		36,117-
SUBTOTAL FOR BUDGET CODE 3691						2,065,072			2,028,955		36,117-
TOTAL FOR TELECOMMUNICATION CONTROL						2,065,072			2,028,955		36,117-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT											
BUDGET CODE: 3791 Lease Payments - Board of Elections											
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			18,929,751			18,929,751		
SUBTOTAL FOR OTHR SER&CHR						18,929,751			18,929,751		

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3791				18,929,751		18,929,751	
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,118,539		37,574,415	6,544,124-
SUBTOTAL FOR OTHR SER&CHR				44,118,539		37,574,415	6,544,124-
SUBTOTAL FOR BUDGET CODE 3792				44,118,539		37,574,415	6,544,124-
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,707,673		9,205,766	501,907-
SUBTOTAL FOR OTHR SER&CHR				9,707,673		9,205,766	501,907-
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	9,709,273	1	9,207,366	501,907-
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	74,311,383	1	67,265,352	7,046,031-
TOTAL FOR DIV OF FACILITIES MGMT AND CON			110	908,546,577	110	893,216,380	15,330,197-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,750,875	908,546,577	3,614,758	893,216,380	15,330,197-
FINANCIAL PLAN SAVINGS		3,218,867-		944,353-	2,274,514
APPROPRIATION		905,327,710		892,272,027	13,055,683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,328,524		52,498,115	1,830,409-
OTHER CATEGORICAL		90,580,868		90,580,868	
CAPITAL FUNDS - I.F.A.					
STATE		10,747,006		7,003,598	3,743,408-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		749,671,312		742,189,446	7,481,866-
TOTAL		905,327,710		892,272,027	13,055,683-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S004 DMSS: Energy Efficiency & Conservation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		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	4	752,533			
SUBTOTAL FOR F/T SALARIED				4	752,533	4	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	4	1,073,374		
BUDGET CODE: 4002 VENDOR RELATIONS									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	20	1,967,710			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	156	9,394,471	27,837-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,422,308	156	9,394,471	27,837-
FINANCIAL PLAN SAVINGS	39-	217,092	33-	217,092	
APPROPRIATION	117	9,639,400	123	9,611,563	27,837-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					DEPARTMENTAL ESTI 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	2	185,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	407,120
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	10	825,523
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	297,593
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	3	189,220
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	247,935
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	65,249- 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
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
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- 45,905	7	322,574
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 45,905	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	5	236,019
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	1	51,896
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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
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	12	375,678
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
SUBTOTAL FOR OBJECT 001					134	7,598,835

POSITION SCHEDULE FOR U/A 400	134	7,598,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-623,785
TOTAL FOR U/A 400	123	6,975,050

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		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		3,779,556			
		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		3,819,431			416-
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			10,000
		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	10	26,787			10,000
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	3,881,891			5,000
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		3,915,491		10,000-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES										
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,006			3,006		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
		109	FUEL OIL		15,977			15,977		
	SUBTOTAL FOR SUPPLYS&MATL				19,383			19,383		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		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	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				47,640			72,640		25,000

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
		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		22,493,876		17,838,334	4,655,542-
		SUBTOTAL FOR SUPPLYS&MATL		22,493,876		17,838,334	4,655,542-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4400				22,493,876		17,838,334		4,655,542-
BUDGET CODE: 4401 DMSS/STOREHOUSE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,502,991		1,372,991		130,000-
SUBTOTAL FOR SUPPLYS&MATL				1,502,991		1,372,991		130,000-
SUBTOTAL FOR BUDGET CODE 4401				1,502,991		1,372,991		130,000-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		4,619		4,619		
SUBTOTAL FOR SUPPLYS&MATL				4,619		4,619		
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,614,698		1,614,698		
SUBTOTAL FOR OTHR SER&CHR				1,614,698		1,614,698		
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	119,360	1	119,360		
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360		
SUBTOTAL FOR BUDGET CODE 4490			1	1,738,677	1	1,738,677		
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		109 FUEL OIL		136,500		136,500		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL				149,400		149,400		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		700		700		
		315 OFFICE EQUIPMENT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		200		200		
		403 OFFICE SERVICES		3,703		3,703		
		414 RENTALS - LAND BLDGS & STRUCTS		3,166,984		3,091,984		75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250-
SUBTOTAL FOR OTHR SER&CHR				3,170,887		3,105,137		65,750-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	97,000	1	97,000		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	5	38,316	5	43,498			5,182
		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	167,316	12	232,498			65,182
		SUBTOTAL FOR BUDGET CODE 4491	12	3,489,803	12	3,489,235			568-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975			
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975			
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES	1	206,000	1	206,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000			
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000			
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000			
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000			
		TOTAL FOR CENTRAL STOREHOUSE	16	29,647,322	16	24,861,212			4,786,110-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 DMSS/LABORATORIES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,147					11,147-
		SUBTOTAL FOR SUPPLYS&MATL		11,147					11,147-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		880		880			
		SUBTOTAL FOR PROPTY&EQUIP		880		880			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		213,285					213,285-
		SUBTOTAL FOR CNTRCTL SVCS		213,285					213,285-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	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	34,250,857	32	29,290,315	4,960,542-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,000	34,250,857	20,000	29,290,315	4,960,542-
FINANCIAL PLAN SAVINGS		486,000-		486,000-	
APPROPRIATION		33,764,857		28,804,315	4,960,542-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,507,338		7,432,338	75,000-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		26,157,519		21,371,977	4,785,542-
TOTAL		33,764,857		28,804,315	4,960,542-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000			
		SUBTOTAL FOR BUDGET CODE Z030	2	120,000	2	120,000			
		TOTAL FOR	2	120,000	2	120,000			
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,369,265	23	1,369,265			
		SUBTOTAL FOR F/T SALARIED	23	1,369,265	23	1,369,265			
03 UNSALARIED		031 UNSALARIED		17,179		17,179			
		SUBTOTAL FOR UNSALARIED		17,179		17,179			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816			
		042 LONGEVITY DIFFERENTIAL		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									

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	683,752	13	683,752	
SUBTOTAL FOR F/T SALARIED			13	683,752	13	683,752	
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
SUBTOTAL FOR ADD GRS PAY				9,463		9,463	
SUBTOTAL FOR BUDGET CODE 5101			13	725,172	13	725,172	
TOTAL FOR DRES PLANNING			13	725,172	13	725,172	
TOTAL FOR DIV OF REAL ESTATE SERVICES			153	9,830,417	153	9,830,417	

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI 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	3	271,544
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	162,240
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	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	1	123,636
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	460,151
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	419,776
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	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	3	221,075
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	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	148,891
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	16	806,501
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	39,548- 54,557	5	248,081
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	1	44,048
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	73,275

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	49,473
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	31,852
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	38,193
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	102,900
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
	SUBTOTAL FOR OBJECT 001				96	7,120,854

	POSITION SCHEDULE FOR U/A 500				96	7,120,854
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	370,878
	TOTAL FOR U/A 500				101	7,491,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z030 Long Term Sustainability Plan										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES						30,000		30,000
		SUBTOTAL FOR CNTRCTL 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			29,346			61,029		31,683
		199 DATA PROCESSING SUPPLIES			28,435			15,900		12,535-
		SUBTOTAL FOR SUPPLYS&MATL			57,781			76,929		19,148
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,959			6,959		
		305 MOTOR VEHICLES						21,000		21,000
		314 OFFICE FURITURE			7,000			7,000		
		315 OFFICE EQUIPMENT			15,000			15,000		
		332 PURCH DATA PROCESSING EQUIPT			11,000			11,000		
		337 BOOKS-OTHER			91,935			30,435		61,500-
		SUBTOTAL FOR PROPTY&EQUIP			131,894			91,394		40,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,660			19,660		10,000
		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			12,659			45,680		33,021
		423 HEAT LIGHT & POWER			2,539,835			2,539,835		
		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			2,649,296			2,778,475		129,179
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		3,000	1		3,000		
		608 MAINT & REP GENERAL	1			1		20,324		20,324

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	20,823	2	26,499	5,676
		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	30,000	1	30,000	
		686 PROF SERV OTHER	6	97,180	6	12,458	84,722-
		SUBTOTAL FOR CNTRCTL SVCS	15	155,098	15	159,281	4,183
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	2,994,069	15	3,109,413	115,344
BUDGET CODE: 5099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600	
		SUBTOTAL FOR SUPPLYS&MATL		14,600		14,600	
		SUBTOTAL FOR BUDGET CODE 5099		14,600		14,600	
		TOTAL FOR DRES ADMIN	15	3,008,669	15	3,124,013	115,344
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5092 LEASE/DESIGN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,861			52,861-
		SUBTOTAL FOR SUPPLYS&MATL		52,861			52,861-
30 PROPTY&EQUIP		314 OFFICE FURITURE		95,184			95,184-
		SUBTOTAL FOR PROPTY&EQUIP		95,184			95,184-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		260,844			260,844-
		SUBTOTAL FOR CNTRCTL SVCS		260,844			260,844-
		SUBTOTAL FOR BUDGET CODE 5092		408,889			408,889-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,375		24,375		1,000	
		109 FUEL OIL		202,775		202,775			
		170 CLEANING SUPPLIES		333		333			
	SUBTOTAL FOR SUPPLYS&MATL			226,483		227,483		1,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,795		10,795			
		319 SECURITY EQUIPMENT		4,175		4,175			
		332 PURCH DATA PROCESSING EQUIPT		14,315		183,000		168,685	
	SUBTOTAL FOR PROPTY&EQUIP			29,285		197,970		168,685	
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		1,046,955			
	SUBTOTAL FOR OTHR SER&CHR			1,373,589		1,691,890		318,301	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	898,548	14	790,064		108,484-	
		619 SECURITY SERVICES	1		1	234,638		234,638	
		622 TEMPORARY SERVICES	1	35,000	1	35,000			
		624 CLEANING SERVICES	1	5,000	1	4,000		1,000-	
		684 PROF SERV COMPUTER SERVICES		8,625		8,625			
	SUBTOTAL FOR CNTRCTL SVCS		17	947,173	17	1,072,327		125,154	
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		17	2,587,342	17	3,200,482		613,140	
	TOTAL FOR PROPERTY MGMT LEASE OUT		17	2,996,231	17	3,200,482		204,251	
RESPONSIBILITY CENTER: 0057 DRES PLANNING									
BUDGET CODE: 5191 PLANNING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-	
	SUBTOTAL FOR PROPTY&EQUIP			50,000				50,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,420	1	7,420			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	7,420	1	7,420	
SUBTOTAL FOR BUDGET CODE 5191			1	57,420	1	7,420	50,000-
TOTAL FOR DRES PLANNING			1	57,420	1	7,420	50,000-
TOTAL FOR DIV OF REAL ESTATE SERVICES			33	6,062,320	33	6,361,915	299,595

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338,617	6,062,320	534,101	6,361,915	299,595
FINANCIAL PLAN SAVINGS		370,000-		370,000-	
APPROPRIATION		5,692,320		5,991,915	299,595

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,692,320		5,991,915	299,595
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,692,320		5,991,915	299,595

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,320	2	162,320			
SUBTOTAL FOR F/T SALARIED			2	162,320	2	162,320			
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
SUBTOTAL FOR UNSALARIED				16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
SUBTOTAL FOR BUDGET CODE 6100			2	194,402	2	194,402			
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,934	6	321,934			
SUBTOTAL FOR F/T SALARIED			6	321,934	6	321,934			
03 UNSALARIED		031 UNSALARIED		15,154		15,154			
SUBTOTAL FOR UNSALARIED				15,154		15,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
SUBTOTAL FOR BUDGET CODE 6200			6	360,084	6	360,084			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2	116,641			
SUBTOTAL FOR F/T SALARIED			2	116,641	2	116,641			
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
SUBTOTAL FOR UNSALARIED				5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY				10,295		10,295			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,439,416	11	1,439,416	
FINANCIAL PLAN SAVINGS	7	38,213	7	38,213	
APPROPRIATION	18	1,477,629	18	1,477,629	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,477,629	1,477,629	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,477,629	1,477,629	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# 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
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	62,084
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	193,494
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	116,224
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340
SUBTOTAL FOR OBJECT 001					16	966,060

POSITION SCHEDULE FOR U/A 600	16	966,060
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	120,758
TOTAL FOR U/A 600	18	1,086,818

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY PUBLISHING CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,161			20,161		
		101	PRINTING SUPPLIES		15,000			15,000		
		117	POSTAGE		170,574			170,574		
		199	DATA PROCESSING SUPPLIES		11,990			11,990		
	SUBTOTAL FOR SUPPLYS&MATL				217,725			217,725		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,204			1,204		
		315	OFFICE EQUIPMENT		4,400			4,400		
		332	PURCH DATA PROCESSING EQUIPT		13,300			13,300		
		337	BOOKS-OTHER		9,600			9,600		
	SUBTOTAL FOR PROPTY&EQUIP				28,504			28,504		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,305			2,305		
		403	OFFICE SERVICES		3,300			3,300		
		412	RENTALS OF MISC.EQUIP		8,000			8,000		
		413	RENTAL-DATA PROCESSING EQUIP		2,100			2,100		
		417	ADVERTISING		19,500			19,500		
		423	HEAT LIGHT & POWER		1,154,975			1,154,975		
		427	DATA PROCESSING SERVICES		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				1,192,180			1,192,180		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	100	1		100		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,455	1		4,455		
		613	DATA PROCESSING EQUIPMENT	2	10,530	2		10,530		
		615	PRINTING CONTRACTS	2	370,000	2		370,000		
	SUBTOTAL FOR CNTRCTL SVCS			6	385,085	6		385,085		
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		1,823,894		
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	22,000			22,000-
		SUBTOTAL FOR SUPPLYS&MATL			33,486		44,260	10,774
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	595			595-
		SUBTOTAL FOR OTHR SER&CHR			2,114		2,219	105
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								

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
	SUBTOTAL FOR SUPPLYS&MATL			9,000		9,000			
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		90,000		90,000		
	SUBTOTAL FOR CNTRCTL SVCS			90,000		90,000			
	SUBTOTAL FOR BUDGET CODE 6400			99,000		99,000			
TOTAL FOR CITY PUBLISHING CENTER				6	2,367,937	6	2,367,937		
TOTAL FOR COMMUNICATIONS				6	2,367,937	6	2,367,937		

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	2,367,937	350	2,367,937	
FINANCIAL PLAN SAVINGS		63,396		1,100,000-	1,163,396-
APPROPRIATION		2,431,333		1,267,937	1,163,396-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,431,333		1,267,937	1,163,396-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,431,333		1,267,937	1,163,396-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,306,706		1,306,706	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		451,391		451,391	
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		666,080			666,080-
TOTAL		2,424,177		1,758,097	666,080-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

				DEPARTMENTAL ESTI 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	3	238,956
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
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	266,213
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	2	71,076
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	130,202
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					23	1,815,229

POSITION SCHEDULE FOR U/A 700					23	1,815,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 700					23	1,815,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	18,685,172		1-	18,685,172-
	SUBTOTAL FOR CNTRCTL SVCS			1	18,685,172		1-	18,685,172-
	SUBTOTAL FOR BUDGET CODE S001			1	18,685,172		1-	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		17,824,657			17,824,657-
	SUBTOTAL FOR OTHR SER&CHR				17,824,657			17,824,657-
	SUBTOTAL FOR BUDGET CODE S009				17,824,657			17,824,657-
BUDGET CODE: 7190 Division of Energy Management - OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,513	2,513		2,000-
		101	PRINTING SUPPLIES		100			100-
		117	POSTAGE		500	500		
		199	DATA PROCESSING SUPPLIES		5,914	1,000		4,914-
	SUBTOTAL FOR SUPPLYS&MATL				11,027	4,013		7,014-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000	2,500		1,500
		302	TELECOMMUNICATIONS EQUIPMENT		2,000	2,500		500
		315	OFFICE EQUIPMENT		2,000	2,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		14,104			14,104-
		337	BOOKS-OTHER		1,776	2,126		350
	SUBTOTAL FOR PROPTY&EQUIP				20,880	9,126		11,754-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,300		950		350-
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		38,217		100,255		62,038
			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		279,126		111,964		167,162-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	3,033	1	48,433		45,400
		671	TRAINING PRGM CITY EMPLOYEES		4,086				4,086-
		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	188,119	2	413,133		225,014
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 7190	2	500,382	2	539,466		39,084
BUDGET CODE: 7930 PlaNYC: Various Projects									
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		719,925				719,925-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	156001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL		55,174				55,174-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		383,840				383,840-
	499		OTHER EXPENSES - GENERAL				19,330,511		19,330,511
			SUBTOTAL FOR OTHR SER&CHR		5,158,939		19,330,511		14,171,572
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		7,268,322				7,268,322-
		671	TRAINING PRGM CITY EMPLOYEES		894,312				894,312-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,162,634			8,162,634-
SUBTOTAL FOR BUDGET CODE 7930				13,321,573		19,330,511	6,008,938
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					
	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				986,425			986,425-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		555,000			555,000-
SUBTOTAL FOR CNTRCTL SVCS				555,000			555,000-
SUBTOTAL FOR BUDGET CODE 7932				1,541,425			1,541,425-
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-
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	608	MAINT & REP GENERAL		1,103,748			1,103,748-
	671	TRAINING PRGM CITY EMPLOYEES		8,000			8,000-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,111,748				1,111,748-
SUBTOTAL FOR BUDGET CODE 7933				1,498,928				1,498,928-
TOTAL FOR			3	57,067,418	2	19,869,977	1-	37,197,441-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 7199 STOREHOUSE CHARGES								
30 PROPTY&EQUIP				39,084				39,084-
305 MOTOR VEHICLES				39,084				39,084-
SUBTOTAL FOR PROPTY&EQUIP				39,084				39,084-
SUBTOTAL FOR BUDGET CODE 7199				39,084				39,084-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				39,084				39,084-
TOTAL FOR DIVISION OF ENERGY CONSERVATIO			3	57,106,502	2	19,869,977	1-	37,236,525-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,755,618	57,106,502	7,489	19,869,977	37,236,525-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,106,502		19,869,977	37,236,525-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,908,977		19,869,977	2,961,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,197,525			40,197,525-
INTRA-CITY SALES					
 TOTAL		 57,106,502		 19,869,977	 37,236,525-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,053	148,436,648	2,006	145,156,983	3,279,665-
FINANCIAL PLAN SAVINGS	33-	4,899,449-	1-	229,802	5,129,251
APPROPRIATION	2,020	143,537,199	2,005	145,386,785	1,849,586

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,236,971		91,338,734	5,101,763
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		4,350,929		4,185,214	165,715-
TOTAL		143,537,199		145,386,785	1,849,586
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,467,420	1,040,225,049	4,526,212	979,834,234	60,390,815-
FINANCIAL PLAN SAVINGS		5,080,971-		3,165,977-	1,914,994
APPROPRIATION		1,035,144,078		976,668,257	58,475,821-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,243,582		112,351,177	892,405-
OTHER CATEGORICAL		90,987,246		90,580,868	406,378-
CAPITAL FUNDS - I.F.A.					
STATE		10,747,006		7,003,598	3,743,408-
FEDERAL - C.D.					
FEDERAL - OTHER		40,252,591			40,252,591-
INTRA-CITY SALES		779,913,653		766,732,614	13,181,039-
TOTAL		1,035,144,078		976,668,257	58,475,821-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,053	148,436,648	2,006	145,156,983	3,279,665-
FINANCIAL PLAN SAVINGS	33-	4,899,449-	1-	229,802	5,129,251
APPROPRIATION	2,020	143,537,199	2,005	145,386,785	1,849,586
OTPS					
TOTALS FOR OPERATING BUDGET		1,040,225,049		979,834,234	60,390,815-
FINANCIAL PLAN SAVINGS		5,080,971-		3,165,977-	1,914,994
APPROPRIATION		1,035,144,078		976,668,257	58,475,821-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,053	1,188,661,697	2,006	1,124,991,217	63,670,480-
FINANCIAL PLAN SAVINGS	33-	9,980,420-	1-	2,936,175-	7,044,245
APPROPRIATION	2,020	1,178,681,277	2,005	1,122,055,042	56,626,235-
FUNDING					
CITY		199,480,553		203,689,911	4,209,358
OTHER CATEGORICAL		92,048,189		91,641,811	406,378-
CAPITAL FUNDS - I.F.A.		10,784,183		8,928,183	1,856,000-
STATE		48,620,717		44,877,309	3,743,408-
FEDERAL - C.D.					
FEDERAL - OTHER		43,483,053		2,000,000	41,483,053-
INTRA-CITY SALES		784,264,582		770,917,828	13,346,754-
TOTAL FUNDING		1,178,681,277		1,122,055,042	56,626,235-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	365,922	4	365,922			
SUBTOTAL FOR F/T SALARIED			4	365,922	4	365,922			
SUBTOTAL FOR BUDGET CODE 4600			4	365,922	4	365,922			
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	546,422	4	365,922		2-	180,500-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,031	2	402,031			
SUBTOTAL FOR F/T SALARIED			2	402,031	2	402,031			
03 UNSALARIED		031 UNSALARIED		59,469		59,469			59,469
SUBTOTAL FOR UNSALARIED				59,469		59,469			59,469
SUBTOTAL FOR BUDGET CODE 1000			2	461,500	2	461,500			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	374,740	4	374,740			
		SUBTOTAL FOR F/T SALARIED	4	374,740	4	374,740			
		SUBTOTAL FOR BUDGET CODE 2600	4	374,740	4	374,740			
		TOTAL FOR COMMISSIONER'S OFFICE	8	993,112	8	993,112			
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			
		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		6,541		6,609			
		045 HOLIDAY PAY		329		329			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		911		911		
		SUBTOTAL FOR ADD GRS PAY		7,781		7,849		68
		SUBTOTAL FOR BUDGET CODE 2300	28	1,793,062	28	1,793,130		68
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	146,504	2	146,504		
		SUBTOTAL FOR F/T SALARIED	2	146,504	2	146,504		
03 UNSALARIED		031 UNSALARIED		29,396		29,396		
		SUBTOTAL FOR UNSALARIED		29,396		29,396		
		SUBTOTAL FOR BUDGET CODE 2700	2	175,900	2	175,900		
BUDGET CODE: 2800 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	741,477	10	841,477		100,000
		SUBTOTAL FOR F/T SALARIED	10	741,477	10	841,477		100,000
03 UNSALARIED		031 UNSALARIED		34,987		34,987		

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					34,987		34,987		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,108		1,342			234
SUBTOTAL FOR ADD GRS PAY					1,108		1,342		234
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48,538		69,472			20,934
SUBTOTAL FOR AMT TO SCHED					48,538		69,472		20,934
SUBTOTAL FOR BUDGET CODE 2800				10	826,110	10	947,278		121,168
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,293			2-		160,293-
SUBTOTAL FOR F/T SALARIED				2	160,293		2-		160,293-
SUBTOTAL FOR BUDGET CODE 2803				2	160,293		2-		160,293-
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	8	645,095	8	645,095			
SUBTOTAL FOR F/T SALARIED				8	645,095	8	645,095		
03 UNSALARIED		031 UNSALARIED		36,558		36,558			
SUBTOTAL FOR UNSALARIED					36,558		36,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
SUBTOTAL FOR ADD GRS PAY					8,467		8,467		
SUBTOTAL FOR BUDGET CODE 3700				8	690,120	8	690,120		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		152,006		152,006	
SUBTOTAL FOR UNSALARIED				152,006		152,006	
SUBTOTAL FOR BUDGET CODE 6301			1	262,006	1	262,006	
TOTAL FOR CHIEF OF STAFF			81	5,642,466	79	5,603,409	2-
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	
BUDGET CODE: 3013 HHS Connect - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,000			5-
SUBTOTAL FOR F/T SALARIED			5	491,000			5-
SUBTOTAL FOR BUDGET CODE 3013			5	491,000			5-
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,722,613			13-
SUBTOTAL FOR F/T SALARIED			13	1,722,613			13-
04 ADD GRS PAY		047 OVERTIME		2,227			
SUBTOTAL FOR ADD GRS PAY				2,227			
SUBTOTAL FOR BUDGET CODE 3014			13	1,724,840			13-
BUDGET CODE: 3023 HHS ACCELERATOR							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	625,500			7-		625,500-
		SUBTOTAL FOR F/T SALARIED	7	625,500			7-		625,500-
		SUBTOTAL FOR BUDGET CODE 3023	7	625,500			7-		625,500-
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		64,977	25-		3,109,200-
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			
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		94,626		95,047			421
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		359,116		359,116			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		107			107	
		SUBTOTAL FOR ADD GRS PAY		707,226			707,647	421
		SUBTOTAL FOR BUDGET CODE 3111	284	13,974,762	284		13,981,120	6,358
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,590,784	34		1,431,784	4-
		SUBTOTAL FOR F/T SALARIED	38	1,590,784	34		1,431,784	4-
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-
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	
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	17,366,530	342		17,213,888	4-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,535,025	13		1,535,025	
		SUBTOTAL FOR F/T SALARIED	13	1,535,025	13		1,535,025	
03 UNSALARIED		031 UNSALARIED		216,523			216,523	
			3581					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					216,523		216,523		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		7,700			936
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		1,391		1,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY					8,392		9,328		936
SUBTOTAL FOR BUDGET CODE 3800				13	1,759,940	13	1,760,876		936
BUDGET CODE: 3803 IT SECURITY - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,568				1-	113,568-
SUBTOTAL FOR F/T SALARIED				1	113,568			1-	113,568-
SUBTOTAL FOR BUDGET CODE 3803				1	113,568			1-	113,568-
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		
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				17	2,266,834	16	2,138,834	1-	128,000-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,401,679	18	1,401,679			
SUBTOTAL FOR F/T SALARIED				18	1,401,679	18	1,401,679		

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		70,668		70,668			
		SUBTOTAL FOR UNSALARIED		70,668		70,668			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		5,799		6,033			234
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,095		7,329			234
		SUBTOTAL FOR BUDGET CODE 2200	18	1,479,442	18	1,479,676			234
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			
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		5,749		5,983			234
		047 OVERTIME		360		360			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,942			234
		SUBTOTAL FOR BUDGET CODE 4200	4	280,977	4	281,211			234

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	860,849	14	860,849			
		SUBTOTAL FOR F/T SALARIED	14	860,849	14	860,849			
03 UNSALARIED		031 UNSALARIED		312,636		312,636			
		SUBTOTAL FOR UNSALARIED		312,636		312,636			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,236		3,558			322
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		8,050		8,372			322
		SUBTOTAL FOR BUDGET CODE 7900	14	1,181,535	14	1,181,857			322
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,002	4	281,002			
		SUBTOTAL FOR F/T SALARIED	4	281,002	4	281,002			
		SUBTOTAL FOR BUDGET CODE 7901	4	281,002	4	281,002			
		TOTAL FOR GENERAL COUNSEL	52	4,433,573	51	4,341,076	1-		92,497-
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		3,680		6,681			3,001
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					115,048				3,001
SUBTOTAL FOR BUDGET CODE 5300				15	1,787,069	13		2-	10,754-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	876,129	14	876,129			
SUBTOTAL FOR F/T SALARIED				14	876,129	14	876,129		
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	888,179	14	888,179		
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			
				3585					

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	5,668,335	68	5,522,225	2-	146,110-
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	26	2,778,401	26	2,778,401		
SUBTOTAL FOR F/T SALARIED			26	2,778,401	26	2,778,401		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				468		468
SUBTOTAL FOR ADD GRS PAY						468		468
SUBTOTAL FOR BUDGET CODE 3050			26	2,778,401	26	2,778,869		468

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	797,107			7-	797,107-
		SUBTOTAL FOR F/T SALARIED	7	797,107			7-	797,107-
		SUBTOTAL FOR BUDGET CODE 3053	7	797,107			7-	797,107-
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		37,616		41,155		3,539
		043 SHIFT DIFFERENTIAL		22,288		22,288		
		045 HOLIDAY PAY		8,522		8,522		
		047 OVERTIME		32,147		32,147		
		061 SUPPER MONEY		583		583		
		SUBTOTAL FOR ADD GRS PAY		107,087		110,626		3,539
		SUBTOTAL FOR BUDGET CODE 3100	17	1,545,705	17	1,526,705		19,000-
BUDGET CODE: 3103 ENTEPRISE TECHNOLOGY DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,036,943			41-	4,036,943-
		SUBTOTAL FOR F/T SALARIED	41	4,036,943			41-	4,036,943-
		SUBTOTAL FOR BUDGET CODE 3103	41	4,036,943			41-	4,036,943-
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		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		11,179		11,881			702
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
		SUBTOTAL FOR ADD GRS PAY		16,128		16,830			702
		SUBTOTAL FOR BUDGET CODE 3110	18	1,501,262	18	1,542,097			40,835
BUDGET CODE: 3121 ETD - DATASHARE									
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	611,536	6	611,770			234
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			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	15	1,026,767	15	938,104		88,663-	
SUBTOTAL FOR F/T SALARIED			15	1,026,767	15	938,104		88,663-	
SUBTOTAL FOR BUDGET CODE 3150			15	1,026,767	15	938,104		88,663-	
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									
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		74,851		80,233		5,382	
		043 SHIFT DIFFERENTIAL		1,686		1,686			
		045 HOLIDAY PAY		1,752		1,752			
		047 OVERTIME		7,851		7,851			
		061 SUPPER MONEY		966		966			
SUBTOTAL FOR ADD GRS PAY				87,106		92,488		5,382	
SUBTOTAL FOR BUDGET CODE 3200			29	3,345,102	29	3,350,484		5,382	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			6-		521,965-
SUBTOTAL FOR F/T SALARIED			6	521,965			6-		521,965-
SUBTOTAL FOR BUDGET CODE 3213			6	521,965			6-		521,965-
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,877,436	49	4,112,181		1	234,745
SUBTOTAL FOR F/T SALARIED			48	3,877,436	49	4,112,181		1	234,745
03 UNSALARIED		031 UNSALARIED		262,166		262,166			
SUBTOTAL FOR UNSALARIED				262,166		262,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		20,963			2,106

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
		SUBTOTAL FOR ADD GRS PAY		24,195		26,301			2,106
		SUBTOTAL FOR BUDGET CODE 3300	48	4,163,797	49	4,400,648		1	236,851
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,987,507				20-	1,987,507-
		SUBTOTAL FOR F/T SALARIED	20	1,987,507				20-	1,987,507-
		SUBTOTAL FOR BUDGET CODE 3303	20	1,987,507				20-	1,987,507-
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,574	1	79,574		1-	104,000-
		SUBTOTAL FOR F/T SALARIED	2	183,574	1	79,574		1-	104,000-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 3304	2	183,574	1	79,574		1-	104,000-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	203,866	5	203,866			
		SUBTOTAL FOR F/T SALARIED	5	203,866	5	203,866			
		SUBTOTAL FOR BUDGET CODE 3311	5	203,866	5	203,866			
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,065,118	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		25,143		31,473			6,330
		043 SHIFT DIFFERENTIAL		310		310			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		604		604			
		047 OVERTIME		4,376		4,376			
		061 SUPPER MONEY		495		495			
		SUBTOTAL FOR ADD GRS PAY		30,928		37,258			6,330
		SUBTOTAL FOR BUDGET CODE 3400	49	4,307,101	49	4,413,431			106,330
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	670,652				6-	670,652-
		SUBTOTAL FOR F/T SALARIED	6	670,652				6-	670,652-
		SUBTOTAL FOR BUDGET CODE 3403	6	670,652				6-	670,652-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155			
		SUBTOTAL FOR F/T SALARIED	2	161,155	2	161,155			
		SUBTOTAL FOR BUDGET CODE 3404	2	161,155	2	161,155			
BUDGET CODE: 3500 IU - NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,794,194	35	2,816,733			22,539
		SUBTOTAL FOR F/T SALARIED	35	2,794,194	35	2,816,733			22,539
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		67,624		69,525			1,901
		043 SHIFT DIFFERENTIAL		9,235		9,235			
		045 HOLIDAY PAY		15,931		15,931			
		047 OVERTIME		51,094		51,094			
		SUBTOTAL FOR ADD GRS PAY		151,358		153,259			1,901
		SUBTOTAL FOR BUDGET CODE 3500	35	3,160,829	35	3,185,269			24,440
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,415,473	19	1,415,473			
			3592						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		1,533		1,626			93
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		29		29			
		047 OVERTIME		583		583			
SUBTOTAL FOR ADD GRS PAY				2,152		2,245			93
SUBTOTAL FOR BUDGET CODE 3600			19	1,563,132	19	1,563,225			93
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-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,757,199	58	4,099,604		4	342,405
SUBTOTAL FOR F/T SALARIED			54	3,757,199	58	4,099,604		4	342,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595			
		042 LONGEVITY DIFFERENTIAL		43,417		48,589			5,172
		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				90,140		96,886			6,746
SUBTOTAL FOR BUDGET CODE 3900			54	3,847,339	58	4,196,490		4	349,151
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,015,822				9-	1,015,822-
SUBTOTAL FOR F/T SALARIED			9	1,015,822				9-	1,015,822-
SUBTOTAL FOR BUDGET CODE 3903			9	1,015,822				9-	1,015,822-

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	15	1,422,436	15	1,422,436		
SUBTOTAL FOR F/T SALARIED			15	1,422,436	15	1,422,436		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				234		234
SUBTOTAL FOR ADD GRS PAY						234		234
SUBTOTAL FOR BUDGET CODE 6100			15	1,422,436	15	1,422,670		234
BUDGET CODE: 6300 ECTP								
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-	4,291,994-
SUBTOTAL FOR F/T SALARIED			40	4,291,994			40-	4,291,994-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114				114-
SUBTOTAL FOR ADD GRS PAY				114				114-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6303			40	4,292,108				40-	4,292,108-
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,061,380	20	2,061,380			
SUBTOTAL FOR F/T SALARIED			20	2,061,380	20	2,061,380			
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			20	2,135,437	20	2,135,437			
BUDGET CODE: 6450 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,027	1	162,027			
SUBTOTAL FOR F/T SALARIED			1	162,027	1	162,027			
SUBTOTAL FOR BUDGET CODE 6450			1	162,027	1	162,027			
BUDGET CODE: 6550 Strategic Technology Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	308,795	3	404,025			95,230
SUBTOTAL FOR F/T SALARIED			3	308,795	3	404,025			95,230
03 UNSALARIED		031 UNSALARIED		38,711		54,079			15,368
SUBTOTAL FOR UNSALARIED				38,711		54,079			15,368
SUBTOTAL FOR BUDGET CODE 6550			3	347,506	3	458,104			110,598
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			

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		76		310		234
		SUBTOTAL FOR ADD GRS PAY		76		310		234
		SUBTOTAL FOR BUDGET CODE 7800	5	550,321	5	550,555		234
		TOTAL FOR TECHNOLOGY SERVICES	581	54,342,336	449	41,139,708	132-	13,202,628-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications								
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,487	4	423,487		
		SUBTOTAL FOR F/T SALARIED	4	423,487	4	423,487		
		SUBTOTAL FOR BUDGET CODE 9000	4	423,487	4	423,487		
		TOTAL FOR Policy, Planning & Communicati	4	423,487	4	423,487		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONAL SERVICES		1,190	94,857,272	1,021	77,806,638	169-	17,050,634-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,190	94,857,272	1,021	77,806,638	17,050,634-
FINANCIAL PLAN SAVINGS	14-	150,726	9-	62,749-	213,475-
APPROPRIATION	1,176	95,007,998	1,012	77,743,889	17,264,109-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,978,871		71,585,804	606,933
OTHER CATEGORICAL		2,141,644		1,696,614	445,030-
CAPITAL FUNDS - I.F.A.		15,073,405		290,000	14,783,405-
STATE					
FEDERAL - C.D.		1,591,984		1,432,984	159,000-
FEDERAL - OTHER		216,907			216,907-
INTRA-CITY SALES		5,005,187		2,738,487	2,266,700-
TOTAL		95,007,998		77,743,889	17,264,109-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	808,477
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	259	27,689,804
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	61	6,447,449
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	51	3,729,465
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	27	2,114,443
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	59	5,690,544
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	3	233,327
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	1	78,898
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	8	574,498
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	29	1,656,197
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
1154	TELECOMMUNICATIONS SPECIA	D 858	20248	70,456- 95,630	9	657,780
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	11	828,013
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	42,075- 76,326	19	1,048,037
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 76,326	13	688,596
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	29	1,654,648
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	2	143,304
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	4	182,861
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	12	508,022
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	2	81,441
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	7	244,032
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	8	479,996
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	42	1,705,511
1197	COMMUNITY ASSISTANT	D 858	56056	31,454- 35,573	1	34,000
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	4	283,755
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	6	325,975

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	3	165,539
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	6	247,462
1236	RADIO AND TELEVISION 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	70,641-111,892	8	879,040
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
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	185	6,371,016
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	39	2,223,025
SUBTOTAL FOR OBJECT 001					1,051	78,542,943

POSITION SCHEDULE FOR U/A 001					1,051	78,542,943
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-39	-2,914,534
TOTAL FOR U/A 001					1,012	75,628,409

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: S002 ARRA SBA Connected Learning											
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL	SERVICES-GENERAL			14,944,750		14,944,750-
			042001	40X	CONTRACTUAL	SERVICES-GENERAL			1,515,512		1,515,512-
			400		CONTRACTUAL	SERVICES-GENERAL			11,178		11,178-
			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	042001	40X	CONTRACTUAL	SERVICES-GENERAL			13,058		13,058-
			400		CONTRACTUAL	SERVICES-GENERAL			3,339,881	2,016,058	1,323,823-
			SUBTOTAL FOR OTHR SER&CHR						3,352,939	2,016,058	1,336,881-
60	CNTRCTL	SVCS	686	PROF	SERV	OTHER			109,614		109,614-
			SUBTOTAL FOR CNTRCTL SVCS						109,614		109,614-
			SUBTOTAL FOR BUDGET CODE S003						3,462,553	2,016,058	1,446,495-
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			2,294,408	429,263	1,865,145-
			SUBTOTAL FOR OTHR SER&CHR						7,446,376	2,721,115	4,725,261-
60	CNTRCTL	SVCS	686	PROF	SERV	OTHER			332,697		332,697-
			SUBTOTAL FOR CNTRCTL SVCS						332,697		332,697-
			SUBTOTAL FOR BUDGET CODE S004						7,779,073	2,721,115	5,057,958-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# 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: 5350 Film Office for Police Department									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		6,800,000				6,800,000-
			SUBTOTAL FOR OTHR SER&CHR		6,800,000				6,800,000-
			SUBTOTAL FOR BUDGET CODE 5350		6,800,000				6,800,000-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,992				4,992-
		499	OTHER EXPENSES - GENERAL		2,925,008		20,000,000		17,074,992
			SUBTOTAL FOR OTHR SER&CHR		2,930,000		20,000,000		17,070,000
			SUBTOTAL FOR BUDGET CODE 5360		2,930,000		20,000,000		17,070,000
TOTAL FOR					37,865,776		24,737,173		13,128,603-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 1000		1,327			1,327-
BUDGET CODE: 1002 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,405,185		5,405,185	
		SUBTOTAL FOR OTHR SER&CHR		5,405,185		5,405,185	
		SUBTOTAL FOR BUDGET CODE 1002		5,405,185		5,405,185	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,186			7,186-
		SUBTOTAL FOR SUPPLYS&MATL		7,186			7,186-
		SUBTOTAL FOR BUDGET CODE 2600		7,186			7,186-
		TOTAL FOR COMMISSIONER'S OFFICE		5,413,698		5,405,185	8,513-
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							

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,234		10,000		6,766	
		110 FOOD & FORAGE SUPPLIES		168				168-	
		SUBTOTAL FOR SUPPLYS&MATL		3,402		10,000		6,598	
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-	
		403 OFFICE SERVICES		14,180				14,180-	
		417 ADVERTISING		11,425		6,947		4,478-	
		SUBTOTAL FOR OTHR SER&CHR		27,916		6,947		20,969-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	69,322	1	75,000		5,678	
		671 TRAINING PRGM CITY EMPLOYEES		638				638-	
		SUBTOTAL FOR CNTRCTL SVCS	1	69,960	1	75,000		5,040	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		27,515				27,515-	
		SUBTOTAL FOR FXD MIS CHGS		27,515				27,515-	
		SUBTOTAL FOR BUDGET CODE 2300	1	129,843	1	91,947		37,896-	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	856001	SUPPLYS&MATL							
		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		7,850		5,069		2,781-	
		305 MOTOR VEHICLES		122,922				122,922-	
		314 OFFICE FURITURE		3,209		3,000		209-	
		315 OFFICE EQUIPMENT		3,837		3,837			
		332 PURCH DATA PROCESSING EQUIPT		570				570-	
		337 BOOKS-OTHER		4,628		2,000		2,628-	
		SUBTOTAL FOR PROPTY&EQUIP		143,016		13,906		129,110-	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		196,762		61,714	135,048-
		403	OFFICE SERVICES		1,368		659	709-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS					
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		845,414		845,414	
		414	RENTALS - LAND BLDGS & STRUCTS		14,989,111		13,989,111	1,000,000-
	856001	42C	HEAT LIGHT & POWER		4,008,464		4,008,464	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,246			2,246-
		454	OVERNIGHT TRVL EXP-SPECIAL		211			211-
SUBTOTAL FOR OTHR SER&CHR					20,091,497		18,953,283	1,138,214-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	87,973	4	641,000	553,027
		608	MAINT & REP GENERAL	8	502,963	8	158,109	344,854-
		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	1,100,006	14	1,025,471	74,535-
SUBTOTAL FOR BUDGET CODE 2400				14	21,523,098	14	20,168,098	1,355,000-
BUDGET CODE: 2404 FACILITIES - 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				70,000	70,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			5	34,500	34,495

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,734		4,000		6,734-
			SUBTOTAL FOR OTHR SER&CHR		12,239		110,000		97,761
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,419,989		1,704,409		284,420
			602 TELECOMMUNICATIONS MAINT		4,995				4,995-
			608 MAINT & REP GENERAL		15,704				15,704-
			671 TRAINING PRGM CITY EMPLOYEES		6,589		15,000		8,411
			SUBTOTAL FOR CNTRCTL SVCS		1,447,277		1,719,409		272,132
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		1,462,397		1,856,409		394,012
BUDGET CODE: 2900 VENDOR MANAGEMENT									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		66,727				66,727-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		66,727				66,727-
60	CNTRCTL SVCS		686 PROF SERV OTHER		400,000				400,000-
			SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
			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		76,605,422		74,642,290		1,963,132-
			SUBTOTAL FOR OTHR SER&CHR		76,605,422		74,642,290		1,963,132-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	4	13,000,000	4	13,000,000		
			686 PROF SERV OTHER	11	2,500,000	11	2,500,000		
			SUBTOTAL FOR CNTRCTL SVCS	15	15,500,000	15	15,500,000		
			SUBTOTAL FOR BUDGET CODE 5200	15	92,554,009	15	90,590,877		1,963,132-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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	
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		4,836,541	
TOTAL FOR CHIEF OF STAFF		30	122,259,157	30	118,569,446	3,689,711-

RESPONSIBILITY CENTER: 2500 HHS Connect

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	454 OVERNIGHT TRVL EXP-SPECIAL		2,734			2,734-
	SUBTOTAL FOR OTHR SER&CHR			2,734			2,734-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	922,735	1		922,735-
		613 DATA PROCESSING EQUIPMENT		504,800			504,800-
		686 PROF SERV OTHER		24			24-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,427,559	1		1,427,559-
	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		2,250			2,250-
		612 OFFICE EQUIPMENT MAINTENANCE		37,488			37,488-
		613 DATA PROCESSING EQUIPMENT		4,392,469			4,392,469-
		671 TRAINING PRGM CITY EMPLOYEES		3,401,039			3,401,039-
	SUBTOTAL FOR CNTRCTL SVCS			7,833,246			7,833,246-
	SUBTOTAL FOR BUDGET CODE 3014			7,898,588			7,898,588-
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	9,342,375	1		9,342,375-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3111 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		68,980		70,000			1,020
		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		121,481		122,001			520
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000			
		314 OFFICE FURITURE		8,000		8,000			
		319 SECURITY EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		58,700		58,700			
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		771		500			271-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,280,716		5,280,716			
	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		10,418,031		10,607,811			189,780
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	546,200	2	349,000			197,200-
	602	TELECOMMUNICATIONS MAINT		5,000					5,000-
	608	MAINT & REP GENERAL	1	127,934	1	76,000			51,934-
	612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000			
	613	DATA PROCESSING EQUIPMENT	3	2,312,685	3	2,523,457			210,772
	615	PRINTING CONTRACTS	1	99,999	1	99,999			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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	10,895,873	2	10,895,873	
		SUBTOTAL FOR CNTRCTL SVCS	10	14,364,129	10	14,173,829	190,300-
		SUBTOTAL FOR BUDGET CODE 3111	10	24,962,341	10	24,962,341	
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	25,093,141	680,323-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111			111-
		199 DATA PROCESSING SUPPLIES		11,035		33,331	22,296
		SUBTOTAL FOR SUPPLYS&MATL		11,146		33,331	22,185
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		259			259-
		403 OFFICE SERVICES		30,000		300	29,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
		SUBTOTAL FOR OTHR SER&CHR		30,547		588	29,959-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		67,663			67,663-
		613 DATA PROCESSING EQUIPMENT	9	1,023,053	9	1,117,727	94,674
		671 TRAINING PRGM CITY EMPLOYEES		948		2,495	1,547
		SUBTOTAL FOR CNTRCTL SVCS	9	1,091,664	9	1,120,222	28,558
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				106		106	
SUBTOTAL FOR BUDGET CODE 3800			9	1,157,294	9	1,154,247	3,047-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			9	1,157,294	9	1,154,247	3,047-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,409		7,000	2,591
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		4,280		4,500	220
SUBTOTAL FOR SUPPLYS&MATL				10,689		11,500	811
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41			41-
		332 PURCH DATA PROCESSING EQUIPT		19,574		20,000	426
		337 BOOKS-OTHER		12,951		10,000	2,951-
		338 LIBRARY BOOKS		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				42,566		40,000	2,566-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		21,987			21,987-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		50			50-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		233		48	185-
		417 ADVERTISING		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		454 OVERNIGHT TRVL EXP-SPECIAL		534			534-
SUBTOTAL FOR OTHR SER&CHR				33,314		10,548	22,766-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,887			9,887-
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		449		2,500	2,051
		671 TRAINING PRGM CITY EMPLOYEES		718			718-
		682 PROF SERV LEGAL SERVICES	3	138,912	3	150,000	11,088
		686 PROF SERV OTHER	1	75,000	1	75,000	
SUBTOTAL FOR CNTRCTL SVCS			4	225,466	4	228,000	2,534

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			4	312,035	4	290,048	21,987-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
SUBTOTAL FOR OTHR SER&CHR				10			10-
SUBTOTAL FOR BUDGET CODE 7900				10			10-
TOTAL FOR GENERAL COUNSEL			4	312,045	4	290,048	21,997-
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		58,320		194,244	135,924
		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		10,500		2,000	8,500-
		169 MAINTENANCE SUPPLIES		2,400		2,500	100
		199 DATA PROCESSING SUPPLIES		84,396		4,000	80,396-
SUBTOTAL FOR SUPPLYS&MATL				173,455		208,944	35,489
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		84,206			84,206-
		402 TELEPHONE & OTHER COMMUNICATNS		259,000		259,000	
		403 OFFICE SERVICES		3,288		3,000	288-
		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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			2,586			6,000		3,414
			SUBTOTAL FOR OTHR SER&CHR			435,014			382,250		52,764-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	393,613		1	123,348		270,265-
			602 TELECOMMUNICATIONS MAINT			13,965					13,965-
			608 MAINT & REP GENERAL		1	10,600		1	500		10,100-
			612 OFFICE EQUIPMENT MAINTENANCE			7,342			4,500		2,842-
			613 DATA PROCESSING EQUIPMENT			8,494			232,500		224,006
			615 PRINTING CONTRACTS			57,000			3,600		53,400-
			622 TEMPORARY SERVICES		2	123,411		2	168,440		45,029
			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	617,135		4	547,573		69,562-
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	1,149,767		161,852-
			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-
			622 TEMPORARY SERVICES			1,541,640			348,130		1,193,510-
			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-
			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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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 432 LEASING OF DATA PROC EQUIP		12,294					12,294-
SUBTOTAL FOR OTHR SER&CHR					12,294				12,294-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		183,884					183,884-
SUBTOTAL FOR CNTRCTL SVCS					183,884				183,884-
SUBTOTAL FOR BUDGET CODE 5315					244,132				244,132-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,767		12,934			1,167
		117 POSTAGE		4,255		10,000			5,745
SUBTOTAL FOR SUPPLYS&MATL					16,022		22,934		6,912
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		1,199					1,199-
		414 RENTALS - LAND BLDGS & STRUCTS		222,490		222,490			

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		50,000		50,000	
		432 LEASING OF DATA PROC EQUIP		1,706			1,706-
		SUBTOTAL FOR OTHR SER&CHR		275,395		272,490	2,905-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		394			394-
		602 TELECOMMUNICATIONS MAINT		2,606		3,000	394
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 5320		304,162		303,424	738-
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		146,311			146,311-
		302 TELECOMMUNICATIONS EQUIPMENT		241,960			241,960-
		332 PURCH DATA PROCESSING EQUIPT		65,805			65,805-
		SUBTOTAL FOR PROPTY&EQUIP		454,076			454,076-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,438,206			1,438,206-
		613 DATA PROCESSING EQUIPMENT		99,618			99,618-
		SUBTOTAL FOR CNTRCTL SVCS		1,537,824			1,537,824-
		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	
		SUBTOTAL FOR BUDGET CODE 5345		31,192		31,192	
TOTAL FOR NYC MEDIA GROUP			4	5,851,571	4	1,883,325	3,968,246-

RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES

BUDGET CODE: S007 ARRA - NYCWiN - DCAS

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		2,836,494				1-	2,836,494-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,108,793				1-	3,108,793-
		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										
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2		1,695,303	2		2,018,504		323,201
		671 TRAINING PRGM CITY EMPLOYEES			6,173					6,173-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,701,476	2		2,018,504		317,028
		SUBTOTAL FOR BUDGET CODE 3050	2		1,701,476	2		2,018,504		317,028
BUDGET CODE: 3104 IU OPERATIONS - I/C										
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			7,489			7,489		
		684 PROF SERV COMPUTER SERVICES			25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS			32,489			7,489		25,000-
		SUBTOTAL FOR BUDGET CODE 3104			32,489			7,489		25,000-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		452			452-
		199 DATA PROCESSING SUPPLIES		242,732		206	242,526-
		SUBTOTAL FOR SUPPLYS&MATL		243,184		206	242,978-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,995			2,995-
		332 PURCH DATA PROCESSING EQUIPT		213,696			213,696-
		337 BOOKS-OTHER		1,500			1,500-
		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		218,257		66	218,191-
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	1,991,225	3	1,177,240	813,985-
		671 TRAINING PRGM CITY EMPLOYEES	3		3	41,006	41,006
		684 PROF SERV COMPUTER SERVICES		233,252			233,252-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,288,265	6	1,218,246	1,070,019-
		SUBTOTAL FOR BUDGET CODE 3110	6	2,757,887	6	1,219,078	1,538,809-
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							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,880			105,880-
		SUBTOTAL FOR OTHR SER&CHR		105,880			105,880-
60 CNTRCTL SVCS		686 PROF SERV OTHER		18,480			18,480-
		SUBTOTAL FOR CNTRCTL SVCS		18,480			18,480-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
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-
		403 OFFICE SERVICES		300			300-
SUBTOTAL FOR OTHR SER&CHR				290,797			290,797-
SUBTOTAL FOR BUDGET CODE 3150				291,052			291,052-
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		3,749		1,683	2,066-
SUBTOTAL FOR SUPPLYS&MATL				4,011		1,945	2,066-
30	PROPTY&EQUIP	337 BOOKS-OTHER		55		55	
SUBTOTAL FOR PROPTY&EQUIP				55		55	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	180,254	1	292,235	111,981

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	19	7,309,816	19	10,670,676	3,360,860
		671 TRAINING PRGM CITY EMPLOYEES		6,630			6,630-
		SUBTOTAL FOR CNTRCTL SVCS	20	7,496,700	20	10,962,911	3,466,211
		SUBTOTAL FOR BUDGET CODE 3200	20	7,502,766	20	10,966,911	3,464,145
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							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,157			72,157-
		613 DATA PROCESSING EQUIPMENT		1,399,544		964,099	435,445-
		SUBTOTAL FOR CNTRCTL SVCS		1,471,701		964,099	507,602-
		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		3,036			3,036-
		199 DATA PROCESSING SUPPLIES		114,782		118,159	3,377
		SUBTOTAL FOR SUPPLYS&MATL		117,818		118,159	341

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		670		670			
	302	TELECOMMUNICATIONS EQUIPMENT		5,600		5,600			
	332	PURCH DATA PROCESSING EQUIPT		135,971		120,000		15,971-	
	337	BOOKS-OTHER		815		425		390-	
		SUBTOTAL FOR PROPTY&EQUIP		143,056		126,695		16,361-	
40		OTHR SER&CHR							
	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		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		3,036				3,036-	
	613	DATA PROCESSING EQUIPMENT	9	2,506,558	9	3,430,241		923,683	
	671	TRAINING PRGM CITY EMPLOYEES		4,820		4,820			
	684	PROF SERV COMPUTER SERVICES		634,078				634,078-	
		SUBTOTAL FOR CNTRCTL SVCS	9	3,148,492	9	3,435,061		286,569	
		SUBTOTAL FOR BUDGET CODE 3300	9	3,413,093	9	3,680,123		267,030	
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		141,105		138,650		2,455-	
		SUBTOTAL FOR PROPTY&EQUIP		141,105		138,650		2,455-	
40		OTHR SER&CHR							
	402	TELEPHONE & OTHER COMMUNICATNS		67,318		30,000		37,318-	
		SUBTOTAL FOR OTHR SER&CHR		67,318		30,000		37,318-	
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		113,357		131,675		18,318	
		SUBTOTAL FOR CNTRCTL SVCS		113,357		131,675		18,318	
		SUBTOTAL FOR BUDGET CODE 3311		321,780		300,325		21,455-	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
40		OTHR SER&CHR							
	499	OTHER EXPENSES - GENERAL				11,645,430		11,645,430	
		SUBTOTAL FOR OTHR SER&CHR				11,645,430		11,645,430	
60		CNTRCTL SVCS							
	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,460					3,460-
		199 DATA PROCESSING SUPPLIES			7,150			10,000		2,850
		SUBTOTAL FOR SUPPLYS&MATL			10,610			10,000		610-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			2,850					2,850-
		332 PURCH DATA PROCESSING EQUIPT			57,729			37,000		20,729-
		SUBTOTAL FOR PROPTY&EQUIP			60,579			37,000		23,579-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			250,000			250,000		
		SUBTOTAL FOR OTHR SER&CHR			250,000			250,000		
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	2		3,101,174	2		1,228,938		1,872,236-
		624 CLEANING SERVICES			10,200					10,200-
		671 TRAINING PRGM CITY EMPLOYEES			10,431					10,431-
		SUBTOTAL FOR CNTRCTL SVCS	2		3,121,805	2		1,228,938		1,892,867-
		SUBTOTAL FOR BUDGET CODE 3400	2		3,442,994	2		1,525,938		1,917,056-
BUDGET CODE: 3500 IU - NETWORK SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,351					6,351-
		199 DATA PROCESSING SUPPLIES			2,325			10,984		8,659
		SUBTOTAL FOR SUPPLYS&MATL			8,676			10,984		2,308
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,058					1,058-
		302 TELECOMMUNICATIONS EQUIPMENT			79,293					79,293-
		332 PURCH DATA PROCESSING EQUIPT			575					575-
		337 BOOKS-OTHER			450			100		350-
		SUBTOTAL FOR PROPTY&EQUIP			81,376			100		81,276-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			2,341,815			2,491,815		150,000
		453 OVERNIGHT TRVL EXP-GENERAL			307			307		
		454 OVERNIGHT TRVL EXP-SPECIAL			421			421		
		SUBTOTAL FOR OTHR SER&CHR			2,342,543			2,492,543		150,000
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	2		190,030	2		148,057		41,973-
		608 MAINT & REP GENERAL			150,103			100,000		50,103-
		613 DATA PROCESSING EQUIPMENT			108,267			4,613		103,654-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	603,719	2	279,025	324,694-
		SUBTOTAL FOR BUDGET CODE 3500	2	3,036,314	2	2,782,652	253,662-
BUDGET CODE: 3600 WIRELESS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,516			3,516-
		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		15,946			15,946-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,312			2,312-
		302 TELECOMMUNICATIONS EQUIPMENT		12,711		24,030	11,319
		314 OFFICE FURITURE		2,576			2,576-
		SUBTOTAL FOR PROPTY&EQUIP		17,599		24,030	6,431
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		2,994,249	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18			18-
		454 OVERNIGHT TRVL EXP-SPECIAL		782			782-
		SUBTOTAL FOR OTHR SER&CHR		3,696,226		3,645,325	50,901-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		57,447			57,447-
		602 TELECOMMUNICATIONS MAINT		49,937		245,000	195,063
		608 MAINT & REP GENERAL		2,340			2,340-
		612 OFFICE EQUIPMENT MAINTENANCE		2,842			2,842-
		613 DATA PROCESSING EQUIPMENT		71,388			71,388-
		686 PROF SERV OTHER		3,150		2,520	630-
		SUBTOTAL FOR CNTRCTL SVCS		187,104		247,520	60,416
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3600					3,921,875		3,921,875		
BUDGET CODE: 3601 Wireless - NYCWiN									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		23,488					23,488-
SUBTOTAL FOR PROPTY&EQUIP					23,488				23,488-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,931,835		9,451,165			480,670-
SUBTOTAL FOR OTHR SER&CHR					9,931,835		9,451,165		480,670-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,156,069		11,809,611			1,346,458-
		608 MAINT & REP GENERAL		17,867,553		19,064,924			1,197,371-
SUBTOTAL FOR CNTRCTL SVCS					31,023,622		30,874,535		149,087-
SUBTOTAL FOR BUDGET CODE 3601					40,978,945		40,325,700		653,245-
BUDGET CODE: 3604 WIRELESS - I/C									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		131,691					131,691-
SUBTOTAL FOR PROPTY&EQUIP					131,691				131,691-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		639,356					639,356-
SUBTOTAL FOR CNTRCTL SVCS					639,356				639,356-
SUBTOTAL FOR BUDGET CODE 3604					771,047				771,047-
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-
BUDGET CODE: 3637 DHS Grant - CH16									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		350,694			350,694-
		SUBTOTAL FOR PROPTY&EQUIP				350,694			350,694-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,979			75,979-
		SUBTOTAL FOR OTHR SER&CHR				75,979			75,979-
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-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			39,725					39,725-
	SUBTOTAL FOR SUPPLYS&MATL					39,725					39,725-
30	PROPTY&EQUIP	337	BOOKS-OTHER			3,780					3,780-
	SUBTOTAL FOR PROPTY&EQUIP					3,780					3,780-
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			214,293			287,963		73,670
		671	TRAINING PRGM CITY EMPLOYEES			2,000			2,000		
	SUBTOTAL FOR CNTRCTL SVCS					216,293			289,963		73,670
	SUBTOTAL FOR BUDGET CODE 3900					416,857			446,154		29,297
BUDGET CODE: 6100 GIS											
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			9,580			10,000		420
	SUBTOTAL FOR SUPPLYS&MATL					9,580			10,000		420
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		790,514	2		857,224		66,710
		671	TRAINING PRGM CITY EMPLOYEES			2,000			2,000		
		686	PROF SERV OTHER			515,000			515,000		
	SUBTOTAL FOR CNTRCTL SVCS			2		1,307,514	2		1,374,224		66,710
	SUBTOTAL FOR BUDGET CODE 6100					1,317,514	2		1,384,224		66,710
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		
	SUBTOTAL FOR BUDGET CODE 6104					41,397			41,397		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6300 ECTP									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,401				25,401-
			100 SUPPLIES + MATERIALS - GENERAL		17,645				17,645-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		2,498,926				2,498,926-
	SUBTOTAL FOR SUPPLYS&MATL				2,542,972				2,542,972-
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		90				90-
	SUBTOTAL FOR PROPTY&EQUIP				146,062				146,062-
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						
			400 CONTRACTUAL SERVICES-GENERAL		2,612,183		3,438,000		825,817
			402 TELEPHONE & OTHER COMMUNICATNS		2,665,250		2,665,250		
			414 RENTALS - LAND BLDGS & STRUCTS		2,413,514		2,413,514		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,227				2,227-
			499 OTHER EXPENSES - GENERAL		16,809,219		17,819,195		1,009,976
	SUBTOTAL FOR OTHR SER&CHR				26,008,033		26,735,959		727,926
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,246				106,246-
			608 MAINT & REP GENERAL		850				850-
			612 OFFICE EQUIPMENT MAINTENANCE		43,950				43,950-
			613 DATA PROCESSING EQUIPMENT	3	17,165,068	3	26,522,311		9,357,243
			671 TRAINING PRGM CITY EMPLOYEES		6,464				6,464-
			684 PROF SERV COMPUTER SERVICES		437,160				437,160-
			686 PROF SERV OTHER		3,736,409				3,736,409-
	SUBTOTAL FOR CNTRCTL SVCS			3	21,496,147	3	26,522,311		5,026,164
	SUBTOTAL FOR BUDGET CODE 6300			3	50,193,214	3	53,258,270		3,065,056
BUDGET CODE: 6304 ECTP - I/C FDNY									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,970				11,970-
	SUBTOTAL FOR CNTRCTL SVCS				11,970				11,970-
	SUBTOTAL FOR BUDGET CODE 6304				11,970				11,970-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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: 6550 Strategic Technology Development						
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000-
	403	OFFICE SERVICES		995		995-
		SUBTOTAL FOR OTHR SER&CHR		5,995		5,995-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		5,000		5,000-
	613	DATA PROCESSING EQUIPMENT		3,720		3,720-
	684	PROF SERV COMPUTER SERVICES		158,619		158,619-
		SUBTOTAL FOR CNTRCTL SVCS		167,339		167,339-
		SUBTOTAL FOR BUDGET CODE 6550		173,334		173,334-
BUDGET CODE: 7600 TECHNOLOGY SERVICES						
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		192,000	217,000	25,000
	403	OFFICE SERVICES		25,000		25,000-
		SUBTOTAL FOR OTHR SER&CHR		217,000	217,000	
		SUBTOTAL FOR BUDGET CODE 7600		217,000	217,000	
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		59		59-
		SUBTOTAL FOR OTHR SER&CHR		39,148		39,148-
		SUBTOTAL FOR BUDGET CODE 7800		39,148		39,148-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		575,456				575,456-
		846001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
			SUBTOTAL FOR OTHR SER&CHR		975,456				975,456-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		331,544				331,544-
			SUBTOTAL FOR CNTRCTL SVCS		331,544				331,544-
			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-
			TOTAL FOR TECHNOLOGY SERVICES	55	155,678,175	54	145,160,064	1-	10,518,111-
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		665,330				665,330-
			684 PROF SERV COMPUTER SERVICES		12,749				12,749-
			SUBTOTAL FOR CNTRCTL SVCS		678,079				678,079-
			SUBTOTAL FOR BUDGET CODE H001		779,145				779,145-
BUDGET CODE: 8100 CITYWIDE SUPPORT									

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		716,443		400,000	316,443-
		613 DATA PROCESSING EQUIPMENT	1	11,666,603	1	6,369,673	5,296,930-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,383,046	1	6,769,673	5,613,373-
		SUBTOTAL FOR BUDGET CODE 8100	1	12,383,046	1	6,769,673	5,613,373-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		474			474-
		199 DATA PROCESSING SUPPLIES		3,506			3,506-
		SUBTOTAL FOR SUPPLYS&MATL		3,980			3,980-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,949			5,949-
		302 TELECOMMUNICATIONS EQUIPMENT		150,284		109,980	40,304-
		SUBTOTAL FOR PROPTY&EQUIP		156,233		109,980	46,253-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		84,041			84,041-
		400 CONTRACTUAL SERVICES-GENERAL		30,953			30,953-
		SUBTOTAL FOR OTHR SER&CHR		114,994			114,994-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		602 TELECOMMUNICATIONS MAINT	1	79,000	1	79,000	
		608 MAINT & REP GENERAL		940			940-
		612 OFFICE EQUIPMENT MAINTENANCE		2,449			2,449-
		613 DATA PROCESSING EQUIPMENT	1	251,064	1	393,000	141,936
		SUBTOTAL FOR CNTRCTL SVCS	2	378,453	2	517,000	138,547
		SUBTOTAL FOR BUDGET CODE 8101	2	653,660	2	626,980	26,680-
		TOTAL FOR CITYWIDE SUPPORT	3	13,815,851	3	7,396,653	6,419,198-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	116	377,469,406	115	329,689,282	1- 47,780,124-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,474,396	377,469,406	12,929,367	329,689,282	47,780,124-
FINANCIAL PLAN SAVINGS		2,003,680-		10,156,924	12,160,604
APPROPRIATION		375,465,726		339,846,206	35,619,520-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,384,922		215,855,552	14,470,630
OTHER CATEGORICAL		6,364,764		907,579	5,457,185-
CAPITAL FUNDS - I.F.A.					
STATE		64,000			64,000-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		37,650,617		4,737,173	32,913,444-
INTRA-CITY SALES		129,926,923		118,345,902	11,581,021-
TOTAL		375,465,726		339,846,206	35,619,520-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,190	94,857,272	1,021	77,806,638	17,050,634-
FINANCIAL PLAN SAVINGS	14-	150,726	9-	62,749-	213,475-
APPROPRIATION	1,176	95,007,998	1,012	77,743,889	17,264,109-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,978,871	71,585,804	606,933
OTHER CATEGORICAL	2,141,644	1,696,614	445,030-
CAPITAL FUNDS - I.F.A.	15,073,405	290,000	14,783,405-
STATE			
FEDERAL - C.D.	1,591,984	1,432,984	159,000-
FEDERAL - OTHER	216,907		216,907-
INTRA-CITY SALES	5,005,187	2,738,487	2,266,700-
TOTAL	95,007,998	77,743,889	17,264,109-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,474,396	377,469,406	12,929,367	329,689,282	47,780,124-
FINANCIAL PLAN SAVINGS		2,003,680-		10,156,924	12,160,604
APPROPRIATION		375,465,726		339,846,206	35,619,520-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		201,384,922		215,855,552	14,470,630
OTHER CATEGORICAL		6,364,764		907,579	5,457,185-
CAPITAL FUNDS - I.F.A.					
STATE		64,000			64,000-
FEDERAL - C.D.		74,500			74,500-
FEDERAL - OTHER		37,650,617		4,737,173	32,913,444-
INTRA-CITY SALES		129,926,923		118,345,902	11,581,021-
TOTAL		375,465,726		339,846,206	35,619,520-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,190	94,857,272	1,021	77,806,638	17,050,634-
FINANCIAL PLAN SAVINGS	14-	150,726	9-	62,749-	213,475-
APPROPRIATION	1,176	95,007,998	1,012	77,743,889	17,264,109-
OTPS					
TOTALS FOR OPERATING BUDGET		377,469,406		329,689,282	47,780,124-
FINANCIAL PLAN SAVINGS		2,003,680-		10,156,924	12,160,604
APPROPRIATION		375,465,726		339,846,206	35,619,520-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,190	472,326,678	1,021	407,495,920	64,830,758-
FINANCIAL PLAN SAVINGS	14-	1,852,954-	9-	10,094,175	11,947,129
APPROPRIATION	1,176	470,473,724	1,012	417,590,095	52,883,629-
FUNDING					
CITY		272,363,793		287,441,356	15,077,563
OTHER CATEGORICAL		8,506,408		2,604,193	5,902,215-
CAPITAL FUNDS - I.F.A.		15,073,405		290,000	14,783,405-
STATE		64,000			64,000-
FEDERAL - C.D.		1,666,484		1,432,984	233,500-
FEDERAL - OTHER		37,867,524		4,737,173	33,130,351-
INTRA-CITY SALES		134,932,110		121,084,389	13,847,721-
TOTAL FUNDING		470,473,724		417,590,095	52,883,629-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		2,583		2,583			
SUBTOTAL FOR UNSALARIED					2,583				2,583
SUBTOTAL FOR BUDGET CODE 1206					2,583				2,583
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									
TOTAL FOR					33,271		2,583		30,688-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	803,036	12	873,064			70,028

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		3,879		3,991			112
SUBTOTAL FOR ADD GRS PAY				3,879		3,991			112
SUBTOTAL FOR BUDGET CODE 1001			5	209,783	5	209,895			112
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA									
03 UNSALARIED		031 UNSALARIED		57,671		57,671			
SUBTOTAL FOR UNSALARIED				57,671		57,671			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,503,998	17	1,292,743	211,255-
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	279,381	
		SUBTOTAL FOR F/T SALARIED	11	279,381	11	279,381	
03 UNSALARIED		031 UNSALARIED		54,596		54,596	
		SUBTOTAL FOR UNSALARIED		54,596		54,596	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,552		11,637	85
		SUBTOTAL FOR ADD GRS PAY		11,578		11,663	85
		SUBTOTAL FOR BUDGET CODE 1600	11	345,555	11	345,640	85
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	345,555	11	345,640	85
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		8,500		8,585		85
		SUBTOTAL FOR ADD GRS PAY		8,960		9,045		85
		SUBTOTAL FOR BUDGET CODE 1800	5	169,387	5	169,472		85
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	169,387	5	169,472		85
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		8,372		8,415		43
		SUBTOTAL FOR ADD GRS PAY		8,372		8,415		43
		SUBTOTAL FOR BUDGET CODE 2200	2	119,089	2	114,632		4,457-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	119,089	2	114,632		4,457-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,018		9,018			
SUBTOTAL FOR F/T SALARIED				9,018		9,018			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712			
SUBTOTAL FOR AMT TO SCHED				3,712		3,712			
SUBTOTAL FOR BUDGET CODE 1200				12,730		12,730			
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		28,701		29,010			309
SUBTOTAL FOR ADD GRS PAY					30,319	30,628			309
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2800				12	394,893	12	395,202		309
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				14	490,925	12	407,932	2-	82,993-
TOTAL FOR PERSONAL SERVICES				49	2,662,225	47	2,333,002	2-	329,223-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,662,225	47	2,333,002	329,223-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	39	2,642,239	39	2,382,406	259,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,869,067		2,009,119	140,052
OTHER CATEGORICAL		434,200		148,305	285,895-
CAPITAL FUNDS - I.F.A.					
STATE		46,001		15,313	30,688-
FEDERAL - C.D.					
FEDERAL - OTHER		83,302			83,302-
INTRA-CITY SALES		209,669		209,669	
TOTAL		2,642,239		2,382,406	259,833-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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	1	28,855
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					38	2,018,370

POSITION SCHEDULE FOR U/A 100					38	2,018,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	53,115
TOTAL FOR U/A 100					39	2,071,485

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB										
10		SUPPLYS&MATL	100		8,420					8,420-
		SUBTOTAL FOR SUPPLYS&MATL			8,420					8,420-
40		OTHR SER&CHR	400		64,478					64,478-
		SUBTOTAL FOR OTHR SER&CHR			64,478					64,478-
		SUBTOTAL FOR BUDGET CODE 1207			72,898					72,898-
		TOTAL FOR			72,898					72,898-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		5,000			5,000		
			100		46,064			56,922		10,858
			106		2,000			2,000		
			117		5,000			11,000		6,000
			199		4,020			4,020		
		SUBTOTAL FOR SUPPLYS&MATL			62,084			78,942		16,858
30		PROPTY&EQUIP	302		1,756			7,000		5,244
			315		1,900			1,900		
			332		15,224			51,781		36,557
		SUBTOTAL FOR PROPTY&EQUIP			18,880			60,681		41,801
40	858001	OTHR SER&CHR	40B		24,948			24,948		
	856001		40G		1,650			1,650		
	042001		40X							
	856001		40X		8,000			2,000		6,000-
			400		28,929			2,000		26,929-
			403		10,755			3,000		7,755-
			407		500			500		
	856001		41D		1,614,681			1,614,681		
			412		6,843			26,000		19,157
			414		1,081,456			1,081,456		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING			2,915			2,915		
			427 DATA PROCESSING SERVICES			82			82		
			451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
			453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
			SUBTOTAL FOR OTHR SER&CHR			2,783,359			2,761,832		21,527-
60			607 MAINT & REP MOTOR VEH EQUIP		1	500		1	500		
			612 OFFICE EQUIPMENT MAINTENANCE		1	27,379		1	17,900		9,479-
			SUBTOTAL FOR CNTRCTL SVCS		2	27,879		2	18,400		9,479-
			SUBTOTAL FOR BUDGET CODE 1000		2	2,892,202		2	2,919,855		27,653
BUDGET CODE: 1005 CUNY INTRA-CITY											
40			042001 40X CONTRACTUAL SERVICES-GENERAL			27,653					27,653-
			SUBTOTAL FOR OTHR SER&CHR			27,653					27,653-
			SUBTOTAL FOR BUDGET CODE 1005			27,653					27,653-
			TOTAL FOR ADMINISTRATION		2	2,919,855		2	2,919,855		
			TOTAL FOR OTHER THAN PERSONAL SERVICES		2	2,992,753		2	2,919,855		72,898-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,681,932	2,992,753	1,648,279	2,919,855	72,898-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,992,753		2,919,855	72,898-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,919,855		2,919,855	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,898			72,898-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,992,753		2,919,855	72,898-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,662,225	47	2,333,002	329,223-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	39	2,642,239	39	2,382,406	259,833-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,869,067	2,009,119	140,052
OTHER CATEGORICAL	434,200	148,305	285,895-
CAPITAL FUNDS - I.F.A.			
STATE	46,001	15,313	30,688-
FEDERAL - C.D.			
FEDERAL - OTHER	83,302		83,302-
INTRA-CITY SALES	209,669	209,669	
TOTAL	2,642,239	2,382,406	259,833-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,681,932	2,992,753	1,648,279	2,919,855	72,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,992,753		2,919,855	72,898-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,919,855		2,919,855	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,898			72,898-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,992,753		2,919,855	72,898-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	2,662,225	47	2,333,002	329,223-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	39	2,642,239	39	2,382,406	259,833-
OTPS					
TOTALS FOR OPERATING BUDGET		2,992,753		2,919,855	72,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,992,753		2,919,855	72,898-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,654,978	47	5,252,857	402,121-
FINANCIAL PLAN SAVINGS	10-	19,986-	8-	49,404	69,390
APPROPRIATION	39	5,634,992	39	5,302,261	332,731-
FUNDING					
CITY		4,788,922		4,928,974	140,052
OTHER CATEGORICAL		434,200		148,305	285,895-
CAPITAL FUNDS - I.F.A.					
STATE		118,899		15,313	103,586-
FEDERAL - C.D.					
FEDERAL - OTHER		83,302			83,302-
INTRA-CITY SALES		209,669		209,669	
TOTAL FUNDING		5,634,992		5,302,261	332,731-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,546,654	29	2,546,654	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,546,654	29	2,546,654	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,546,654	2,546,654	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,546,654	2,546,654	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI 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
1131	STAFF ANALYST	D 866	12626	45,029- 67,459	1	56,911
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	5	301,460
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	53,346
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	41,458
SUBTOTAL FOR OBJECT 001					26	2,193,353

POSITION SCHEDULE FOR U/A 001					26	2,193,353
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	253,079
TOTAL FOR U/A 001					29	2,446,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		7,853	19-		727,164-
SUBTOTAL FOR F/T SALARIED			19	735,017		7,853	19-		727,164-
03 UNSALARIED		031 UNSALARIED		164,604		54,513			110,091-
SUBTOTAL FOR UNSALARIED				164,604		54,513			110,091-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		62,366	19-	1,201,746-
		TOTAL FOR	63	4,189,199	44	2,987,453	19-	1,201,746-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,178,965	29	1,178,965			
SUBTOTAL FOR F/T SALARIED			29	1,178,965	29	1,178,965			
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	1,544,481	29	1,544,481			
TOTAL FOR LICENSE ISSUANCE			73	3,451,609	73	3,451,609			
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	865,959	16	865,959			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	865,959	16	865,959			
03 UNSALARIED		031 UNSALARIED		2,400		2,400			
SUBTOTAL FOR UNSALARIED				2,400		2,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
SUBTOTAL FOR ADD GRS PAY				17,179		17,179			
SUBTOTAL FOR BUDGET CODE 2500			16	885,538	16	885,538			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	4,200,514		150,000
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	14,981,702	223	12,094,956	48-	2,886,746-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	271	14,981,702	223	12,094,956	2,886,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	271	14,981,702	223	12,094,956	2,886,746-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		1,544,484		1,544,484	
TOTAL		14,981,702		12,094,956	2,886,746-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	6	558,834
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
2121	ADMINISTRATIVE MANAGER	D 866	10025	49,492-212,614	1	62,544
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	5	409,200
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	12	796,328
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	213,791
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	356,130
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
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	39	1,540,798
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	7	367,401
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	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	19	1,160,139
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	26	1,039,835
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
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	701,616
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	5	266,542
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	37,169
SUBTOTAL FOR OBJECT 001					206	10,803,003

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				206	10,803,003
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	891,510
	TOTAL FOR U/A 002				223	11,694,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2200 Agency Wide							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,011	22,011-
		SUBTOTAL FOR SUPPLYS&MATL				22,011	22,011-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		30,939	30,939-
		SUBTOTAL FOR PROPTY&EQUIP				30,939	30,939-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		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	SUPPLIES + MATERIALS - GENERAL		7,362	7,362-
		SUBTOTAL FOR SUPPLYS&MATL				7,362	7,362-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,616	6,616-
		SUBTOTAL FOR PROPTY&EQUIP				6,616	6,616-
60		CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		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	SUPPLIES + MATERIALS - GENERAL		2,159	2,159-
		SUBTOTAL FOR SUPPLYS&MATL				2,159	2,159-
40		OTHR SER&CHR	422	TEMPORARY SERVICE		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	POSTAGE		5,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		5,468			5,468-
		816001 40X CONTRACTUAL SERVICES-GENERAL		97,390			97,390-
		400 CONTRACTUAL SERVICES-GENERAL		2,131,924		2,491,392	359,468
		415 PRINTING CONTRACTS		63,000			63,000-
		417 ADVERTISING		346,964			346,964-
		453 OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR				2,651,746		2,491,392	160,354-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,414			125,414-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000			2,000-
		622 TEMPORARY SERVICES		19,750			19,750-
		671 TRAINING PRGM CITY EMPLOYEES		13,286		265,000	251,714
SUBTOTAL FOR CNTRCTL SVCS				160,450		265,000	104,550
SUBTOTAL FOR BUDGET CODE 2900				2,842,196		2,756,392	85,804-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
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		129,959			129,959-
		305 MOTOR VEHICLES		132,000			132,000-
		314 OFFICE FURITURE		87,000			87,000-
SUBTOTAL FOR PROPTY&EQUIP				348,959			348,959-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		285,744			285,744-
		415 PRINTING CONTRACTS		35,400			35,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,233			25,233-
SUBTOTAL FOR OTHR SER&CHR				346,377			346,377-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		192,332			192,332-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		4,022,439		2,756,392		1,266,047-
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-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL								
BUDGET CODE: 1201 General Counsel								
		30 PROPTY&EQUIP 338 LIBRARY BOOKS		9,502				9,502-
		SUBTOTAL FOR PROPTY&EQUIP		9,502				9,502-
		60 CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		2,500				2,500-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,052			7,052-
		SUBTOTAL FOR SUPPLYS&MATL		7,052			7,052-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,276			46,276-
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
		SUBTOTAL FOR OTHR SER&CHR		95,529		49,253	46,276-
		SUBTOTAL FOR BUDGET CODE 2803		102,581		49,253	53,328-
		TOTAL FOR COMPUTER SERVICES		102,581		49,253	53,328-
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 Consumer Services							
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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-
BUDGET CODE: 7100 Health - Licensing										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,536		168,745			133,209
			101 PRINTING SUPPLIES		45,300		13,000			32,300-
			117 POSTAGE		144,000		46,750			97,250-
			199 DATA PROCESSING SUPPLIES		1,300		8,300			7,000
SUBTOTAL FOR SUPPLYS&MATL						226,136		236,795		10,659
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,375		17,375			
			315 OFFICE EQUIPMENT		1,915		1,915			
SUBTOTAL FOR PROPTY&EQUIP						19,290		19,290		
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,800					17,800-
			412 RENTALS OF MISC.EQUIP		42,000		42,000			
			415 PRINTING CONTRACTS		5,200					5,200-
			427 DATA PROCESSING SERVICES		1,720		1,720			
SUBTOTAL FOR OTHR SER&CHR						66,720		43,720		23,000-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	1	2,150	1	1,026			1,124-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	5	17,085	5	38,190		21,105
		613 DATA PROCESSING EQUIPMENT	1	1,800	1	1,800		
		619 SECURITY SERVICES	1	33,762	1	27,272		6,490-
		684 PROF SERV COMPUTER SERVICES	1	7,200	1	7,200		
		686 PROF SERV OTHER		1,150				1,150-
		SUBTOTAL FOR CNTRCTL SVCS	9	63,147	9	75,488		12,341
		SUBTOTAL FOR BUDGET CODE 7100	9	375,293	9	375,293		
		TOTAL FOR LICENSE ISSUANCE	9	412,159	9	375,293		36,866-
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				6,700-
		SUBTOTAL FOR SUPPLYS&MATL		6,700				6,700-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,570		27,270		6,700
		SUBTOTAL FOR OTHR SER&CHR		20,570		27,270		6,700
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		24,600			24,600-
SUBTOTAL FOR OTHR SER&CHR				24,600			24,600-
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				30,140			30,140-
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
	856001	10F MOTOR VEHICLE FUEL		4,000		4,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		25,572	20,000-
	100	SUPPLIES + MATERIALS - GENERAL		204,632		341,577	136,945
	101	PRINTING SUPPLIES		24,500			24,500-
	106	MOTOR VEHICLE FUEL		19,300		19,300	
	117	POSTAGE		60,019		46,973	13,046-
	199	DATA PROCESSING SUPPLIES		1,612		7,000	5,388
SUBTOTAL FOR SUPPLYS&MATL				361,664		446,451	84,787
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		99,113	79,113
		315 OFFICE EQUIPMENT		1,390		7,826	6,436
		319 SECURITY EQUIPMENT		4,775			4,775-
		337 BOOKS-OTHER		5,545			5,545-
		338 LIBRARY BOOKS				3,500	3,500

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				31,710		110,439		78,729
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		332,364		332,364		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		11,586				11,586-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		129,210		35,515		93,695-
	402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011		
	403	OFFICE SERVICES		6,830				6,830-
	407	MAINT & REP OF MOTOR VEH EQUIP		681		2,000		1,319
	408	MAINTENANCE REPAIRS - GENERAL		58,553				58,553-
	412	RENTALS OF MISC.EQUIP		62,026		62,685		659
	414	RENTALS - LAND BLDGS & STRUCTS		2,619,285		2,619,286		1
	856001	42C HEAT LIGHT & POWER		51,214		51,214		
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		374		34,000		33,626
	453	OVERNIGHT TRVL EXP-GENERAL		10,271		1,000		9,271-
	484	BANK FEES		47,945				47,945-
	499	OTHER EXPENSES - GENERAL		666,900		861,900		195,000
SUBTOTAL FOR OTHR SER&CHR				4,047,280		4,050,005		2,725
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000	1	97,000		67,000
		612 OFFICE EQUIPMENT MAINTENANCE	6		6	19,950		19,950
		615 PRINTING CONTRACTS	1	1,622	1	6,000		4,378
		619 SECURITY SERVICES	2	39,447	2	32,157		7,290-
		622 TEMPORARY SERVICES		67,151				67,151-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,185		6,185
		682 PROF SERV LEGAL SERVICES	1	102	1	3,000		2,898
		686 PROF SERV OTHER	2	3,658	2	27,776		24,118
SUBTOTAL FOR CNTRCTL SVCS			14	141,980	14	192,068		50,088
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				750		750
	856001	79D TRAINING CITY EMPLOYEES		500		500		
SUBTOTAL FOR FXD MIS CHGS				500		1,250		750
SUBTOTAL FOR BUDGET CODE 2601			14	4,583,134	14	4,800,213		217,079
BUDGET CODE: 2602	Intracity with Fire and DCA							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		499 OTHER EXPENSES - GENERAL		604,900			604,900-
SUBTOTAL FOR OTHR SER&CHR				604,900			604,900-
SUBTOTAL FOR BUDGET CODE 2800				604,900			604,900-
BUDGET CODE: 4128 COLLECTIONS							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		43,489			43,489-
SUBTOTAL FOR OTHR SER&CHR				43,489			43,489-
SUBTOTAL FOR BUDGET CODE 4128				43,489			43,489-
TOTAL FOR BUDGET AND ADMINISTRATION			15	5,388,265	15	4,801,827	586,438-
TOTAL FOR OTHER THAN PERSONAL SERVICE			24	10,008,724	24	8,010,035	1,998,689-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	641,405	10,008,724	506,961	8,010,035	1,998,689-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,008,724		8,010,035	1,998,689-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,336,758		7,605,858	730,900-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,147,669		27,270	1,120,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		474,297		376,907	97,390-
TOTAL		10,008,724		8,010,035	1,998,689-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			55	2,905,346	55	2,905,346	

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	2,905,346	55	2,905,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	2,905,346	55	2,905,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI 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	57,446
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	6	459,918
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	471,950
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	206,000
	SUBTOTAL FOR OBJECT 001				40	2,150,131

POSITION SCHEDULE FOR U/A 004	40	2,150,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	806,299
TOTAL FOR U/A 004	55	2,956,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	20,433,702	307	17,546,956	2,886,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	355	20,433,702	307	17,546,956	2,886,746-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	1,544,484	1,544,484	
TOTAL	20,433,702	17,546,956	2,886,746-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	641,405	10,008,724	506,961	8,010,035	1,998,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,008,724		8,010,035	1,998,689-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,336,758		7,605,858	730,900-
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,147,669		27,270	1,120,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		474,297		376,907	97,390-
TOTAL		10,008,724		8,010,035	1,998,689-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	355	20,433,702	307	17,546,956	2,886,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	355	20,433,702	307	17,546,956	2,886,746-
OTPS					
TOTALS FOR OPERATING BUDGET		10,008,724		8,010,035	1,998,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,008,724		8,010,035	1,998,689-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	355	30,442,426	307	25,556,991	4,885,435-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	355	30,442,426	307	25,556,991	4,885,435-
FUNDING					
CITY		25,942,420		23,526,520	2,415,900-
OTHER CATEGORICAL		50,000			50,000-
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		30,442,426		25,556,991	4,885,435-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - DANY- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		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: 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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5602				45	2,000,000		45-	2,000,000-	
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-	
SUBTOTAL FOR BUDGET CODE 8106					116,000			116,000-	
TOTAL FOR				48	3,116,035	30,000	48-	3,086,035-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				80	2,830,032	80	2,832,058	2,026	
SUBTOTAL FOR F/T SALARIED				80	2,830,032	80	2,832,058	2,026	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	80	2,884,203	80	2,886,229			2,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	2,884,203	80	2,886,229			2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	34,676,374	341	34,676,374			
		SUBTOTAL FOR F/T SALARIED	341	34,676,374	341	34,676,374			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275			
		047 OVERTIME		225		225			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
		SUBTOTAL FOR FRINGE BENES		56,000		56,000			
		SUBTOTAL FOR BUDGET CODE 0201	341	34,779,874	341	34,779,874			
		TOTAL FOR LEGAL SERVICES	341	34,779,874	341	34,779,874			
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
			3680						

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,979,412	54	3,019,412	40,000
SUBTOTAL FOR F/T SALARIED			54	2,979,412	54	3,019,412	40,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000			40,000-
SUBTOTAL FOR FRINGE BENES				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 0501			54	3,118,814	54	3,118,814	
TOTAL FOR INVESTIGATIVE SERVICES			54	3,118,814	54	3,118,814	
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
		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		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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8300	STOP VIOLENCE AGAINST WOMEN II					
01 F/T SALARIED	001 FULL YEAR POSITIONS		23,109			23,109-
	SUBTOTAL FOR F/T SALARIED		23,109			23,109-
	SUBTOTAL FOR BUDGET CODE 8300		23,109			23,109-
	TOTAL FOR CONVERSION NAME		23,109			23,109-
TOTAL FOR PERSONAL SERVICES		1,023	72,523,214	975	69,337,830	48- 3,185,384-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,023	72,523,214	975	69,337,830	3,185,384-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,023	78,948,256	975	69,337,830	9,610,426-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,268,754		65,843,712	6,425,042-
OTHER CATEGORICAL		105,000			105,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,415,133		2,920,368	494,765-
FEDERAL - C.D.					
FEDERAL - OTHER		2,585,619			2,585,619-
INTRA-CITY SALES		573,750		573,750	
TOTAL		78,948,256		69,337,830	9,610,426-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	474	44,777,000
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	49,492-212,614	5	645,290
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	636,838
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	354	14,392,790
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	57	1,878,154
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	29	3,363,294
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	114	7,813,779
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	9	809,760
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	149,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	12	966,065
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	33	2,310,963
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	19	921,938
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	43	4,907,000
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 50,355	1	67,846
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	1	139,000

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1915	PAINTER	D 901	91830	63,945- 73,080	3	191,835
1916	CITY LABORER	D 901	90702	41,635- 45,905	6	277,641
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	65,208- 65,458	2	130,917
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	1	60,000
	SUBTOTAL FOR OBJECT 001				1,295	92,177,265

	POSITION SCHEDULE FOR U/A 001				1,295	92,177,265
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-320	-22,777,394
	TOTAL FOR U/A 001				975	69,399,871

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,742		410,742	
SUBTOTAL FOR SUPPLYS&MATL				410,742		410,742	
SUBTOTAL FOR BUDGET CODE 1000				410,742		410,742	
BUDGET CODE: 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							
60 CNTRCTL SVCS		686 PROF SERV OTHER		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 6005				250,000			250,000-
BUDGET CODE: 6600 MOTOR VEHICLE II							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		780			780-
SUBTOTAL FOR OTHR SER&CHR				780			780-
SUBTOTAL FOR BUDGET CODE 6600				780			780-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,294			5,294-
SUBTOTAL FOR OTHR SER&CHR				5,294			5,294-
SUBTOTAL FOR BUDGET CODE 8102				5,294			5,294-
BUDGET CODE: 8401 RECORDS MANAGEMENT I							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,810			1,810-
SUBTOTAL FOR CNTRCTL SVCS				1,810			1,810-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8401				1,810			1,810-
TOTAL FOR				923,513		410,742	512,771-
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		163,595		113,075	50,520-
		101 PRINTING SUPPLIES		33,000		88,000	55,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,065	6,065
		106 MOTOR VEHICLE FUEL				65,000	65,000
		110 FOOD & FORAGE SUPPLIES		23,175			23,175-
		117 POSTAGE		163,000		93,000	70,000-
		169 MAINTENANCE SUPPLIES		105,000		95,000	10,000-
		170 CLEANING SUPPLIES		40,000		35,000	5,000-
		199 DATA PROCESSING SUPPLIES		57,799		22,799	35,000-
		SUBTOTAL FOR SUPPLYS&MATL		816,135		604,625	211,510-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		126,000		81,000	45,000-
		302 TELECOMMUNICATIONS EQUIPMENT		25,000		100,000	75,000
		305 MOTOR VEHICLES				28,000	28,000
		314 OFFICE FURITURE		60,000		60,000	
		315 OFFICE EQUIPMENT		54,498		44,498	10,000-
		319 SECURITY EQUIPMENT				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		55,000		150,000	95,000
		337 BOOKS-OTHER		31,746		31,746	
		338 LIBRARY BOOKS		115,000		60,000	55,000-
		SUBTOTAL FOR PROPTY&EQUIP		467,244		570,244	103,000
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		62,428		15,633	46,795-
		402 TELEPHONE & OTHER COMMUNICATNS		11,022		127,122	116,100
		403 OFFICE SERVICES		63,187		53,187	10,000-
		407 MAINT & REP OF MOTOR VEH EQUIP				11,989	11,989

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		11,356		14,356		3,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,922,158		1,922,158		
			417 ADVERTISING		17,152		32,152		15,000
	856001		42C HEAT LIGHT & POWER		1,104,054		1,104,054		
			431 LEASING OF MISC EQUIP		133,459		1,000		132,459-
			432 LEASING OF DATA PROC EQUIP				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		176,001		59,501		116,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,501		11,501		
			453 OVERNIGHT TRVL EXP-GENERAL		89,501		99,501		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		55,501		45,501		10,000-
			460 SPECIAL EXPENSE		156,213		203,028		46,815
			465 OBLIGATORY COUNTY EXPENSES		128,596		419,996		291,400
			499 OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		3,994,776		4,150,022		155,246
60			600 CONTRACTUAL SERVICES GENERAL	1	167,000	1	14,000		153,000-
			602 TELECOMMUNICATIONS MAINT	1	111,127	1	177,802		66,675
			608 MAINT & REP GENERAL	1	84,610	1	79,610		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	73,000	1	133,000		60,000
			613 DATA PROCESSING EQUIPMENT	1	262,411	1	138,000		124,411-
			615 PRINTING CONTRACTS	1	60,000	1	146,000		86,000
			622 TEMPORARY SERVICES	1	35,000	1	30,000		5,000-
			624 CLEANING SERVICES	1	16,000	1	20,000		4,000
			686 PROF SERV OTHER	1	111,731	1	77,731		34,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	920,879	9	816,143		104,736-
			SUBTOTAL FOR BUDGET CODE 0101	9	6,199,034	9	6,141,034		58,000-
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,199,034	9	6,141,034		58,000-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL		81,825		81,825		
			SUBTOTAL FOR SUPPLYS&MATL		81,825		81,825		
40			404 TRAVELING EXPENSES		2,352		2,352		
			SUBTOTAL FOR OTHR SER&CHR		2,352		2,352		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		67,000		67,000			
		SUBTOTAL FOR CNTRCTL SVCS		67,000		67,000			
		SUBTOTAL FOR BUDGET CODE 0201		151,177		151,177			
		TOTAL FOR LEGAL SERVICES		151,177		151,177			
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
		TOTAL FOR VICTIM WITNESS PROGRAM				380			380

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		85,000					85,000-
		101 PRINTING SUPPLIES		165,000					165,000-
		110 FOOD & FORAGE SUPPLIES		35,000					35,000-
		117 POSTAGE		150,000					150,000-
		199 DATA PROCESSING SUPPLIES		55,000					55,000-
		SUBTOTAL FOR SUPPLYS&MATL		490,000					490,000-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		250,000					250,000-
		314 OFFICE FURITURE		350,000					350,000-
		332 PURCH DATA PROCESSING EQUIPT		90,000					90,000-
		338 LIBRARY BOOKS		40,000					40,000-
		SUBTOTAL FOR PROPTY&EQUIP		730,000					730,000-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		665,000					665,000-
		403 OFFICE SERVICES		100,000					100,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000					75,000-
		453 OVERNIGHT TRVL EXP-GENERAL		175,000					175,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		85,000					85,000-
		460 SPECIAL EXPENSE		400,000					400,000-
		465 OBLIGATORY COUNTY EXPENSES		325,000					325,000-
		SUBTOTAL FOR OTHR SER&CHR		1,825,000					1,825,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		315,000					315,000-
		602 TELECOMMUNICATIONS MAINT		100,000					100,000-
		608 MAINT & REP GENERAL		40,000					40,000-
		613 DATA PROCESSING EQUIPMENT		225,000					225,000-
		615 PRINTING CONTRACTS		35,000					35,000-
		622 TEMPORARY SERVICES		50,000					50,000-
		686 PROF SERV OTHER		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS		805,000					805,000-
		SUBTOTAL FOR BUDGET CODE 9500		3,850,000					3,850,000-
		TOTAL FOR CONVERSION NAME		3,850,000					3,850,000-

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	11,123,724	9	7,182,976	3,940,748-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,387,267	11,123,724	1,219,082	7,182,976	3,940,748-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,123,724		7,231,861	3,891,863-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,679,703		6,670,588	9,115-
OTHER CATEGORICAL		3,850,000			3,850,000-
CAPITAL FUNDS - I.F.A.					
STATE		507,477		480,023	27,454-
FEDERAL - C.D.					
FEDERAL - OTHER		5,294			5,294-
INTRA-CITY SALES		81,250		81,250	
TOTAL		11,123,724		7,231,861	3,891,863-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,023	72,523,214	975	69,337,830	3,185,384-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,023	78,948,256	975	69,337,830	9,610,426-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,268,754	65,843,712	6,425,042-
OTHER CATEGORICAL	105,000		105,000-
CAPITAL FUNDS - I.F.A.			
STATE	3,415,133	2,920,368	494,765-
FEDERAL - C.D.			
FEDERAL - OTHER	2,585,619		2,585,619-
INTRA-CITY SALES	573,750	573,750	
TOTAL	78,948,256	69,337,830	9,610,426-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,387,267	11,123,724	1,219,082	7,182,976	3,940,748-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,123,724		7,231,861	3,891,863-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,679,703		6,670,588	9,115-
OTHER CATEGORICAL		3,850,000			3,850,000-
CAPITAL FUNDS - I.F.A.					
STATE		507,477		480,023	27,454-
FEDERAL - C.D.					
FEDERAL - OTHER		5,294			5,294-
INTRA-CITY SALES		81,250		81,250	
TOTAL		11,123,724		7,231,861	3,891,863-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,023	72,523,214	975	69,337,830	3,185,384-
FINANCIAL PLAN SAVINGS		6,425,042			6,425,042-
APPROPRIATION	1,023	78,948,256	975	69,337,830	9,610,426-
OTPS					
TOTALS FOR OPERATING BUDGET		11,123,724		7,182,976	3,940,748-
FINANCIAL PLAN SAVINGS				48,885	48,885
APPROPRIATION		11,123,724		7,231,861	3,891,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,023	83,646,938	975	76,520,806	7,126,132-
FINANCIAL PLAN SAVINGS		6,425,042		48,885	6,376,157-
APPROPRIATION	1,023	90,071,980	975	76,569,691	13,502,289-
FUNDING					
CITY		78,948,457		72,514,300	6,434,157-
OTHER CATEGORICAL		3,955,000			3,955,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,922,610		3,400,391	522,219-
FEDERAL - C.D.					
FEDERAL - OTHER		2,590,913			2,590,913-
INTRA-CITY SALES		655,000		655,000	
TOTAL FUNDING		90,071,980		76,569,691	13,502,289-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		352,180		8,379			343,801-
SUBTOTAL FOR F/T SALARIED					352,180		8,379		343,801-
SUBTOTAL FOR BUDGET CODE 0404					352,180		8,379		343,801-
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	1,438,982	5	134,883		1,304,099-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	44,008,443	1,689,262
SUBTOTAL FOR F/T SALARIED			667	42,319,181	667	44,008,443	1,689,262
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	44,344,857	1,689,262
TOTAL FOR EXECUTIVE MANAGEMENT			667	42,655,595	667	44,344,857	1,689,262
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	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		137,454		15,885			121,569-
		SUBTOTAL FOR F/T SALARIED		137,454		15,885			121,569-
		SUBTOTAL FOR BUDGET CODE 0326		137,454		15,885			121,569-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	3,185,829	24	2,392,782		793,047-
TOTAL FOR PERSONAL SERVICES				696	47,280,406	696	46,872,522		407,884-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	47,280,406	696	46,872,522	407,884-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,280,406	696	44,847,179	2,433,227-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,874,689		41,874,689	
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		3,131,355		2,325,994	805,361-
FEDERAL - C.D.					
FEDERAL - OTHER		1,368,641		111,496	1,257,145-
INTRA-CITY SALES		873,108		535,000	338,108-
TOTAL		47,280,406		44,847,179	2,433,227-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	15	1,869,500
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	321	22,985,650
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	702,058
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	7	309,509
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	537,626
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	8	371,239
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	78	3,039,678
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	57	1,526,232

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	199,671
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	10	553,042
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	73	2,285,771
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	38	1,494,165
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					774	46,008,623

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				774	46,008,623
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-78	-4,636,528
	TOTAL FOR U/A 001				696	41,372,095

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC										
40		OTHER SER&CHR		465	OBLIGATORY COUNTY EXPENSES			8,787		8,787-
		SUBTOTAL FOR OTHER 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		OTHER SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			15,926		15,926-
		SUBTOTAL FOR OTHER 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		OTHER SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			15,000		15,000-
		SUBTOTAL FOR OTHER 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		OTHER SER&CHR		465	OBLIGATORY COUNTY EXPENSES			1,824		1,824-
		SUBTOTAL FOR OTHER 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			548		548-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					548					548-
SUBTOTAL FOR BUDGET CODE 0404					548					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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,389			5,389-
		460 SPECIAL EXPENSE		33,691			33,691-
		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		386,421			386,421-
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		3,000			3,000-
		106 MOTOR VEHICLE FUEL		50,000			50,000-
		117 POSTAGE		30,000		45,000	15,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		396,629		184,929	211,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		26,041	23,041-
		302 TELECOMMUNICATIONS EQUIPMENT				87,349	87,349-
		315 OFFICE EQUIPMENT				30,000	30,000-
		332 PURCH DATA PROCESSING EQUIPT		6,000		100,000	94,000-
		337 BOOKS-OTHER		125,472		65,431	60,041-
		338 LIBRARY BOOKS		10,850		20,000	9,150-
		SUBTOTAL FOR PROPTY&EQUIP		145,322		328,821	183,499-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
		400 CONTRACTUAL SERVICES-GENERAL		47,200		18,826	28,374-
		402 TELEPHONE & OTHER COMMUNICATNS		97,136		197,136	100,000-
		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		173,683		173,683		
			414 RENTALS - LAND BLDGS & STRUCTS		127,083		127,083		
	856001		42C HEAT LIGHT & POWER		11,649		11,649		
			427 DATA PROCESSING SERVICES				15,248		15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,887		27,887		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-
			460 SPECIAL EXPENSE		385,938		208,913		177,025-
			465 OBLIGATORY COUNTY EXPENSES		215,024		308,112		93,088
			499 OTHER EXPENSES - GENERAL				266,775		266,775
			SUBTOTAL FOR OTHR SER&CHR		1,168,128		1,448,888		280,760
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		1,000				1,000-
			686 PROF SERV OTHER	1		1	67,000		67,000
			SUBTOTAL FOR CNTRCTL SVCS	4	372,182	4	110,000		262,182-
			SUBTOTAL FOR BUDGET CODE 0101	4	2,082,261	4	2,072,638		9,623-
			TOTAL FOR EXECUTIVE MANAGEMENT	4	2,082,261	4	2,072,638		9,623-
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-
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

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		6,596					6,596-
		SUBTOTAL FOR SUPPLYS&MATL			6,596					6,596-
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	96,000					96,000-
			460	SPECIAL EXPENSE	8,680					8,680-
			465	OBLIGATORY COUNTY EXPENSES	11,000					11,000-
		SUBTOTAL FOR OTHR SER&CHR			124,680					124,680-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		SUBTOTAL FOR CNRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 0322			313,276					313,276-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,844					2,844-
			453	OVERNIGHT TRVL EXP-GENERAL	2,680					2,680-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,524			5,524-
SUBTOTAL FOR BUDGET CODE 0326				5,524			5,524-
TOTAL FOR INVESTIGATIONS				357,164		326,872	30,292-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	2,825,846	4	2,399,510	426,336-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,778	2,825,846	107,778	2,399,510	426,336-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,825,846		2,295,438	530,408-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,931,266		1,921,566	9,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		525,022		326,872	198,150-
FEDERAL - C.D.					
FEDERAL - OTHER		288,747			288,747-
INTRA-CITY SALES		80,811		47,000	33,811-
TOTAL		2,825,846		2,295,438	530,408-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	47,280,406	696	46,872,522	407,884-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,280,406	696	44,847,179	2,433,227-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,874,689		41,874,689	
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		3,131,355		2,325,994	805,361-
FEDERAL - C.D.					
FEDERAL - OTHER		1,368,641		111,496	1,257,145-
INTRA-CITY SALES		873,108		535,000	338,108-
TOTAL		47,280,406		44,847,179	2,433,227-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,778	2,825,846	107,778	2,399,510	426,336-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,825,846		2,295,438	530,408-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,931,266		1,921,566	9,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		525,022		326,872	198,150-
FEDERAL - C.D.					
FEDERAL - OTHER		288,747			288,747-
INTRA-CITY SALES		80,811		47,000	33,811-
TOTAL		2,825,846		2,295,438	530,408-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	696	47,280,406	696	46,872,522	407,884-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	696	47,280,406	696	44,847,179	2,433,227-
OTPS					
TOTALS FOR OPERATING BUDGET		2,825,846		2,399,510	426,336-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		2,825,846		2,295,438	530,408-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	696	50,106,252	696	49,272,032	834,220-
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	696	50,106,252	696	47,142,617	2,963,635-
FUNDING					
CITY		43,805,955		43,796,255	9,700-
OTHER CATEGORICAL		32,613			32,613-
CAPITAL FUNDS - I.F.A.					
STATE		3,656,377		2,652,866	1,003,511-
FEDERAL - C.D.					
FEDERAL - OTHER		1,657,388		111,496	1,545,892-
INTRA-CITY SALES		953,919		582,000	371,919-
TOTAL FUNDING		50,106,252		47,142,617	2,963,635-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
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				978,662		56,637			922,025-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	822	60,440,256	822	60,440,256			
SUBTOTAL FOR F/T SALARIED				822	60,440,256	822	60,440,256		
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	61,752,821	822	61,752,821			
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	2,900,106	66	2,900,106			
SUBTOTAL FOR F/T SALARIED				66	2,900,106	66	2,900,106		
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED					148,320				148,320
SUBTOTAL FOR BUDGET CODE 0307			66	3,048,426	66	3,048,426			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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		34,900		34,900			
		SUBTOTAL FOR F/T SALARIED		34,900		34,900			
		SUBTOTAL FOR BUDGET CODE 0401		34,900		34,900			
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-	
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-	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 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-
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL		891	66,279,631	891	64,919,934	1,359,697-
TOTAL FOR PERSONAL SERVICES		891	67,258,293	891	64,976,571	2,281,722-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	67,258,293	891	64,976,571	2,281,722-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	64,377,012	891	62,095,290	2,281,722-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,983,942	58,983,942	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,184,965	3,111,348	1,073,617-
FEDERAL - C.D.			
FEDERAL - OTHER	697,485		697,485-
INTRA-CITY SALES	510,620		510,620-
TOTAL	64,377,012	62,095,290	2,281,722-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY13

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	STAFF ANALYST	D 903	12626	45,029- 67,459	1	52,162
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	403	32,906,295
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	39	3,425,452
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	12	642,972
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	1,683,400
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	732,706
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	9	596,683
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	10	430,072
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	44	2,432,139
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	23	609,248
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	7	383,152
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	217	9,019,996
2241	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	1	42,824
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,580	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	78	2,500,287
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
3350	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	1	40,000
5205	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	1	34,696
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	28	1,628,791
SUBTOTAL FOR OBJECT 001					991	64,018,771

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY13	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				991	64,018,771
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-100	-6,460,017
	TOTAL FOR U/A 001				891	57,558,754

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
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		230,433		230,433-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL						
BUDGET CODE: 0101 DA KING COUNTY-TAX L						
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000	2,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL		4,205		4,205-
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954	132,954	
	860001	10X SUPPLIES + MATERIALS - GENERAL				
	100	SUPPLIES + MATERIALS - GENERAL		214,657	508,662	294,005

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
			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		419,966		776,116	356,150
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		25,000		25,000	
			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		33,700		113,700	80,000
			337 BOOKS-OTHER		68,500		68,500	
			338 LIBRARY BOOKS		16,500			16,500-
			SUBTOTAL FOR PROPTY&EQUIP		280,590		385,590	105,000
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				55,000	55,000
			402 TELEPHONE & OTHER COMMUNICATNS		265,830		265,830	
			403 OFFICE SERVICES		426		60,426	60,000
			404 TRAVELING EXPENSES		2,352		2,352	
			407 MAINT & REP OF MOTOR VEH EQUIP		25,380		25,380	
	856001		41D RENTALS - LAND BLDGS & STRUCTS		11,597,332		11,597,332	
			412 RENTALS OF MISC.EQUIP		23,620		23,620	
			417 ADVERTISING		2,000		2,000	
	856001		42C HEAT LIGHT & POWER		820,070		820,070	
			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		443,982		96,982	347,000-
			465 OBLIGATORY COUNTY EXPENSES		472,264		669,264	197,000
			499 OTHER EXPENSES - GENERAL				300,000	300,000
			SUBTOTAL FOR OTHR SER&CHR		13,657,769		14,055,019	397,250
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	753,994	1	131,994	622,000-
			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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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	1,216,994	10	358,994	858,000-
		SUBTOTAL FOR BUDGET CODE 0101	10	15,575,319	10	15,575,719	400
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: 0501 Stop DWI							
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		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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0503			6,882			6,882-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,770		46,770	15,000
SUBTOTAL FOR SUPPLYS&MATL			31,770		46,770	15,000
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		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS			15,000			15,000-
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	15,981,820	10	15,673,489	308,331-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	16,212,253	10	15,673,489	538,764-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,556,561	16,212,253	12,552,356	15,673,489	538,764-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,486,640		14,947,876	538,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,947,476		14,947,876	400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		158,282			158,282-
FEDERAL - C.D.					
FEDERAL - OTHER		380,882			380,882-
INTRA-CITY SALES					
TOTAL		15,486,640		14,947,876	538,764-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	67,258,293	891	64,976,571	2,281,722-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	64,377,012	891	62,095,290	2,281,722-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,983,942	58,983,942	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,184,965	3,111,348	1,073,617-
FEDERAL - C.D.			
FEDERAL - OTHER	697,485		697,485-
INTRA-CITY SALES	510,620		510,620-
TOTAL	64,377,012	62,095,290	2,281,722-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,556,561	16,212,253	12,552,356	15,673,489	538,764-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,486,640		14,947,876	538,764-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,947,476	14,947,876	400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	158,282		158,282-
FEDERAL - C.D.			
FEDERAL - OTHER	380,882		380,882-
INTRA-CITY SALES			
TOTAL	15,486,640	14,947,876	538,764-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	67,258,293	891	64,976,571	2,281,722-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	891	64,377,012	891	62,095,290	2,281,722-
OTPS					
TOTALS FOR OPERATING BUDGET		16,212,253		15,673,489	538,764-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		15,486,640		14,947,876	538,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	83,470,546	891	80,650,060	2,820,486-
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	891	79,863,652	891	77,043,166	2,820,486-
FUNDING					
CITY		73,931,418		73,931,818	400
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,343,247		3,111,348	1,231,899-
FEDERAL - C.D.					
FEDERAL - OTHER		1,078,367			1,078,367-
INTRA-CITY SALES		510,620			510,620-
TOTAL FUNDING		79,863,652		77,043,166	2,820,486-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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: 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		646,190		28,243			617,947-
SUBTOTAL FOR F/T SALARIED				646,190		28,243			617,947-
SUBTOTAL FOR BUDGET CODE 0400				646,190		28,243			617,947-
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,933,669		58,243		8-	1,875,426-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	37,353,087	466	37,471,757			118,670
SUBTOTAL FOR F/T SALARIED				466	37,353,087	466			118,670
03 UNSALARIED		031 UNSALARIED		7,000		216,330			209,330
SUBTOTAL FOR UNSALARIED					7,000				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		217,970		217,970			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					607,194				328,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES					33,597				33,597
SUBTOTAL FOR BUDGET CODE 0101			466	38,000,878	466	38,000,878			
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			19,531

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DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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				27,187			27,187-
SUBTOTAL FOR F/T SALARIED				27,187			27,187-
SUBTOTAL FOR BUDGET CODE 0944				27,187			27,187-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				261,152		32,372	228,780-
SUBTOTAL FOR F/T SALARIED				261,152		32,372	228,780-
SUBTOTAL FOR BUDGET CODE 0950				261,152		32,372	228,780-
TOTAL FOR EXECUTIVE MANAGEMENT			499	40,538,677	499	39,372,622	1,166,055-
TOTAL FOR PERSONAL SERVICES			507	42,472,346	499	39,430,865	8- 3,041,481-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	507	42,472,346	499	39,430,865	3,041,481-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	41,016,504	499	37,728,110	3,288,394-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,694,880		36,447,967	246,913-
OTHER CATEGORICAL		46,522			46,522-
CAPITAL FUNDS - I.F.A.					
STATE		2,755,658		1,280,143	1,475,515-
FEDERAL - C.D.					
FEDERAL - OTHER		1,519,444			1,519,444-
INTRA-CITY SALES					
TOTAL		41,016,504		37,728,110	3,288,394-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI 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	3	243,670
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	248	23,388,678
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	28	1,444,070
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	173,845
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	9	452,084
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	32	1,471,614
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	10	487,931
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	33	931,950
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	91	3,464,657
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

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	41,843,471	

	POSITION SCHEDULE FOR U/A 001				580	41,843,471	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-81	-5,843,657	
	TOTAL FOR U/A 001				499	35,999,814	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
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		9,941		12,500	2,559
		110 FOOD & FORAGE SUPPLIES		700		700	
		117 POSTAGE		600		600	
		169 MAINTENANCE SUPPLIES		2,530		1,600	930-
		199 DATA PROCESSING SUPPLIES		700		700	
		SUBTOTAL FOR SUPPLYS&MATL		14,471		16,100	1,629
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,400		3,700	300
		314 OFFICE FURITURE		2,300		2,300	
		315 OFFICE EQUIPMENT		2,091		2,091	
		319 SECURITY EQUIPMENT		1,400		1,400	
		SUBTOTAL FOR PROPTY&EQUIP		9,191		9,491	300
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		729			729-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		1,629			1,629-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500		500	
		686 PROF SERV OTHER	1	21,600	1	21,300	300-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,100	1	21,800	300-
		SUBTOTAL FOR BUDGET CODE 0670	1	47,391	1	47,391	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	286,982	1	227,391	59,591-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,567		61,567	
		100	SUPPLIES + MATERIALS - GENERAL		117,439		117,439	
		101	PRINTING SUPPLIES		90,218		90,218	
		106	MOTOR VEHICLE FUEL		15,500		15,000	500-
		110	FOOD & FORAGE SUPPLIES		15,000		15,000	
		117	POSTAGE		81,000		81,104	104
		169	MAINTENANCE SUPPLIES		12,000		12,000	
		199	DATA PROCESSING SUPPLIES		77,270		90,000	12,730
SUBTOTAL FOR SUPPLYS&MATL					469,994		482,328	12,334
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,079		5,000	79-
		302	TELECOMMUNICATIONS EQUIPMENT		3,628		3,977	349
		307	MEDICAL, SURGICAL & LAB EQUIP		1,556		1,000	556-
		314	OFFICE FURITURE		13,469		15,000	1,531
		315	OFFICE EQUIPMENT		5,000		5,784	784
		332	PURCH DATA PROCESSING EQUIPT		46,742		47,000	258
		337	BOOKS-OTHER		8,000		10,289	2,289
		338	LIBRARY BOOKS		165,000		165,108	108
SUBTOTAL FOR PROPTY&EQUIP					248,474		253,158	4,684
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		5,000		5,000	
		402	TELEPHONE & OTHER COMMUNICATNS		225,000		217,660	7,340-
		403	OFFICE SERVICES		16,000		20,175	4,175
		412	RENTALS OF MISC.EQUIP		252,000		251,952	48-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		5,463,507		5,463,507			
		415 PRINTING CONTRACTS		43,000		40,000			3,000-
		417 ADVERTISING		1,500		1,500			
	856001	42C HEAT LIGHT & POWER		257,314		257,314			
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000			
		453 OVERNIGHT TRVL EXP-GENERAL		18,475		20,000			1,525
		460 SPECIAL EXPENSE		97,649		69,649			28,000-
		465 OBLIGATORY COUNTY EXPENSES		192,696		216,656			23,960
		SUBTOTAL FOR OTHR SER&CHR		6,621,996		6,600,332			21,664-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,800		2,800		1-	
		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	324,539	1	325,000			461
		624 CLEANING SERVICES	1	3,065		3,100		1-	35
		686 PROF SERV OTHER		18,650		26,000			7,350
		SUBTOTAL FOR CNTRCTL SVCS	12	514,054	9	519,900		3-	5,846
		SUBTOTAL FOR BUDGET CODE 0101	12	7,854,518	9	7,855,718		3-	1,200
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-
		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									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		11,220				11,220-
		SUBTOTAL FOR OTHR SER&CHR		11,220				11,220-
		SUBTOTAL FOR BUDGET CODE 0950		11,220				11,220-
TOTAL FOR EXECUTIVE MANAGEMENT			12	8,186,897	9	8,162,659	3-	24,238-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	8,473,879	10	8,390,050	3-	83,829-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336,736	8,473,879	323,800	8,390,050	83,829-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,157,898		8,074,069	83,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,766,928		7,767,128	200
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,109		306,941	234,832
FEDERAL - C.D.					
FEDERAL - OTHER		318,861			318,861-
INTRA-CITY SALES					
TOTAL		8,157,898		8,074,069	83,829-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	507	42,472,346	499	39,430,865	3,041,481-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	41,016,504	499	37,728,110	3,288,394-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,694,880	36,447,967	246,913-
OTHER CATEGORICAL	46,522		46,522-
CAPITAL FUNDS - I.F.A.			
STATE	2,755,658	1,280,143	1,475,515-
FEDERAL - C.D.			
FEDERAL - OTHER	1,519,444		1,519,444-
INTRA-CITY SALES			
TOTAL	41,016,504	37,728,110	3,288,394-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336,736	8,473,879	323,800	8,390,050	83,829-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,157,898		8,074,069	83,829-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,766,928		7,767,128	200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,109		306,941	234,832
FEDERAL - C.D.					
FEDERAL - OTHER		318,861			318,861-
INTRA-CITY SALES					
TOTAL		8,157,898		8,074,069	83,829-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	507	42,472,346	499	39,430,865	3,041,481-
FINANCIAL PLAN SAVINGS		1,455,842-		1,702,755-	246,913-
APPROPRIATION	507	41,016,504	499	37,728,110	3,288,394-
OTPS					
TOTALS FOR OPERATING BUDGET		8,473,879		8,390,050	83,829-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,157,898		8,074,069	83,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	507	50,946,225	499	47,820,915	3,125,310-
FINANCIAL PLAN SAVINGS		1,771,823-		2,018,736-	246,913-
APPROPRIATION	507	49,174,402	499	45,802,179	3,372,223-
FUNDING					
CITY		44,461,808		44,215,095	246,713-
OTHER CATEGORICAL		46,522			46,522-
CAPITAL FUNDS - I.F.A.					
STATE		2,827,767		1,587,084	1,240,683-
FEDERAL - C.D.					
FEDERAL - OTHER		1,838,305			1,838,305-
INTRA-CITY SALES					
TOTAL FUNDING		49,174,402		45,802,179	3,372,223-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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: 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-
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	477,491				3-	477,491-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,957,691	82	6,245,266			287,575
SUBTOTAL FOR F/T SALARIED			82	5,957,691	82	6,245,266			287,575
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	6,484,266			287,575
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			
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		30,047					30,047-
SUBTOTAL FOR F/T SALARIED				30,047					30,047-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,161					7,161-
SUBTOTAL FOR FRINGE BENES				7,161					7,161-
SUBTOTAL FOR BUDGET CODE 0220				37,208					37,208-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,825			14,825-
		SUBTOTAL FOR F/T SALARIED		14,825			14,825-
		SUBTOTAL FOR BUDGET CODE 0311		14,825			14,825-
		TOTAL FOR EXECUTIVE MANAGEMENT	86	6,379,424	86	6,614,966	235,542
		TOTAL FOR PERSONAL SERVICES	89	6,856,915	86	6,614,966	3- 241,949-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	6,856,915	86	6,614,966	241,949-
FINANCIAL PLAN SAVINGS APPROPRIATION	89	6,856,915	86	6,614,966	241,949-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,482,211		6,476,292	5,919-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		172,334		138,674	33,660-
FEDERAL - C.D.					
FEDERAL - OTHER		202,370			202,370-
INTRA-CITY SALES					
 TOTAL		 6,856,915		 6,614,966	 241,949-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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
1100	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	1	62,192
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	42	3,514,252
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	3	94,652
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	2	114,976
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	2	120,200
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	76,500
SUBTOTAL FOR OBJECT 001					100	6,837,886

POSITION SCHEDULE FOR U/A 001					100	6,837,886
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-14	-957,304
TOTAL FOR U/A 001					86	5,880,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		460 SPECIAL EXPENSE		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		260,000			260,000-
		SUBTOTAL FOR BUDGET CODE 0102		260,000			260,000-
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 0221		2,500			2,500-
BUDGET CODE: 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		17,900			17,900-
		SUBTOTAL FOR OTHR SER&CHR		17,900			17,900-
		SUBTOTAL FOR BUDGET CODE 0625		17,900			17,900-
BUDGET CODE: 1002 DCAS Work							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		880			880-
		SUBTOTAL FOR OTHR SER&CHR		880			880-
		SUBTOTAL FOR BUDGET CODE 1002		880			880-
		TOTAL FOR		322,402			322,402-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,748		12,748	
		100 SUPPLIES + MATERIALS - GENERAL		92,634		92,634	
		101 PRINTING SUPPLIES		1,512		1,512	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		106 MOTOR VEHICLE FUEL		6,051		5,000	1,051-
		117 POSTAGE		11,925		6,750	5,175-
		199 DATA PROCESSING SUPPLIES		7,390			7,390-
		SUBTOTAL FOR SUPPLYS&MATL		133,760		120,144	13,616-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,082		4,082	
		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		34,761		100,000	65,239
		337 BOOKS-OTHER		5,700		5,500	200-
		338 LIBRARY BOOKS		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		60,543		125,582	65,039
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417	
		400 CONTRACTUAL SERVICES-GENERAL		166,556		175,656	9,100
		402 TELEPHONE & OTHER COMMUNICATNS		92,783		92,783	
		403 OFFICE SERVICES		41,500		41,500	
		404 TRAVELING EXPENSES		1,818		1,818	
		407 MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000	
		412 RENTALS OF MISC.EQUIP		20,545			20,545-
	856001	42C HEAT LIGHT & POWER		10,354		10,354	
		451 NON OVERNIGHT TRVL EXP-GENERAL				8,000	8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,100		100	10,000-
		460 SPECIAL EXPENSE		95,230		95,230	
		465 OBLIGATORY COUNTY EXPENSES		49,769		49,769	
		SUBTOTAL FOR OTHR SER&CHR		498,072		486,627	11,445-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000	
		613 DATA PROCESSING EQUIPMENT		12,455			12,455-
		686 PROF SERV OTHER	1	67,000	1	67,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	153,455	7	141,000	12,455-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0101		7	845,830	7	873,353	27,523
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			8,643			8,643-
SUBTOTAL FOR CNTRCTL SVCS			8,643			8,643-
SUBTOTAL FOR BUDGET CODE 0225			8,643			8,643-
TOTAL FOR EXECUTIVE MANAGEMENT		7	854,473	7	873,353	18,880
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	1,176,875	7	873,353	303,522-

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,399	1,176,875	29,519	873,353	303,522-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,176,875		873,353	303,522-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,133,253		873,353	259,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,500			2,500-
FEDERAL - C.D.					
FEDERAL - OTHER		41,122			41,122-
INTRA-CITY SALES					
TOTAL		1,176,875		873,353	303,522-

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	6,856,915	86	6,614,966	241,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,856,915	86	6,614,966	241,949-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,482,211	6,476,292	5,919-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	172,334	138,674	33,660-
FEDERAL - C.D.			
FEDERAL - OTHER	202,370		202,370-
INTRA-CITY SALES			
TOTAL	6,856,915	6,614,966	241,949-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,399	1,176,875	29,519	873,353	303,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,176,875		873,353	303,522-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,133,253	873,353	259,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,500		2,500-
FEDERAL - C.D.			
FEDERAL - OTHER	41,122		41,122-
INTRA-CITY SALES			
TOTAL	1,176,875	873,353	303,522-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	6,856,915	86	6,614,966	241,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	6,856,915	86	6,614,966	241,949-
OTPS					
TOTALS FOR OPERATING BUDGET		1,176,875		873,353	303,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,176,875		873,353	303,522-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	8,033,790	86	7,488,319	545,471-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	8,033,790	86	7,488,319	545,471-
FUNDING					
CITY		7,615,464		7,349,645	265,819-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,834		138,674	36,160-
FEDERAL - C.D.					
FEDERAL - OTHER		243,492			243,492-
INTRA-CITY SALES					
TOTAL FUNDING		8,033,790		7,488,319	545,471-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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: 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-
SUBTOTAL FOR BUDGET CODE 0230				280,736					280,736-
TOTAL FOR			4	909,935				4-	909,935-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,318,665	108	12,318,665			
SUBTOTAL FOR F/T SALARIED			108	12,318,665	108	12,318,665			
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	12,446,137	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			
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			

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	12,702,158	110	12,595,058		107,100-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL								
BUDGET CODE: 0102 RICHMOND DECENTRAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	62,135	1	62,135		
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135		
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135		
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135		
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL								
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,078,529	16	1,078,529		
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529		
04 ADD GRS PAY								
042 LONGEVITY DIFFERENTIAL				556		556		
043 SHIFT DIFFERENTIAL				1,106		1,106		
045 HOLIDAY PAY				1		1		
047 OVERTIME				5,565		5,565		
061 SUPPER MONEY				1,030		1,030		
SUBTOTAL FOR ADD GRS PAY				8,258		8,258		

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,483	20	1,142,483	
SUBTOTAL FOR F/T SALARIED			20	1,142,483	20	1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,143,484	20	1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,143,484	20	1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	17,618,438	172		16,601,403
						4-	1,017,035-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	17,618,438	172	16,601,403	1,017,035-
FINANCIAL PLAN SAVINGS	8	132,808-	8	203,931-	71,123-
APPROPRIATION	184	17,485,630	180	16,397,472	1,088,158-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,341,595		15,270,472	71,123-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,234,100		1,127,000	107,100-
FEDERAL - C.D.					
FEDERAL - OTHER		909,935			909,935-
INTRA-CITY SALES					
TOTAL		17,485,630		16,397,472	1,088,158-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY13	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	107	10,069,015
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	49,492-212,614	1	145,873
1116	COMPUTER OPERATIONS MANAG	D 906	10074	49,492-212,614	1	158,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	156,000
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	39,449- 70,821	5	332,179
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	5	386,314
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	11	576,498
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	8	526,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	34	1,993,551
1197	DIRECTOR OF PUBLIC INFORM	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 RACKETSINVESTIGATO	D 906	06583	54,569- 72,786	20	1,608,591
	SUBTOTAL FOR OBJECT 001				196	16,392,481

POSITION SCHEDULE FOR U/A 001					196	16,392,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,338,162
TOTAL FOR U/A 001					180	15,054,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/24/11

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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		5,000		15,000	10,000
			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		103,870		99,470	4,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
			302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
			314 OFFICE FURITURE		5,000		10,000	5,000
			315 OFFICE EQUIPMENT		4,000		14,000	10,000
			319 SECURITY EQUIPMENT				2,000	2,000
			332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
			337 BOOKS-OTHER		23,000		23,000	
			338 LIBRARY BOOKS		30,000		15,000	15,000-
			SUBTOTAL FOR PROPTY&EQUIP		68,000		72,000	4,000
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		55,751		45,751	10,000-
			403 OFFICE SERVICES		6,378		6,378	
			412 RENTALS OF MISC.EQUIP		2,000		6,000	4,000
			427 DATA PROCESSING SERVICES		10,000		15,000	5,000
			431 LEASING OF MISC EQUIP				3,000	3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			460 SPECIAL EXPENSE		91,459		42,725	48,734-
			465 OBLIGATORY COUNTY EXPENSES		75,368		55,368	20,000-
			499 OTHER EXPENSES - GENERAL		12,231		12,231	
			SUBTOTAL FOR OTHR SER&CHR		262,191		202,365	59,826-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,500	1	10,500	5,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		1	24,326	24,326
			608 MAINT & REP GENERAL	1	3,500	1	13,500	10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	12,000	

DEPARTMENTAL ESTIMATES - 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 FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	1	6,000	1	6,000	
		619 SECURITY SERVICES	1		1	19,000	19,000
		622 TEMPORARY SERVICES	1		1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	8	42,000	8	102,326	60,326
		SUBTOTAL FOR BUDGET CODE 0101	8	476,061	8	476,161	100
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	8	476,061	8	476,161	100
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	476,061	8	476,161	100

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	476,061	2,557	476,161	100
FINANCIAL PLAN SAVINGS		9,499		9,499	
APPROPRIATION		485,560		485,660	100

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	17,618,438	172	16,601,403	1,017,035-
FINANCIAL PLAN SAVINGS	8	132,808-	8	203,931-	71,123-
APPROPRIATION	184	17,485,630	180	16,397,472	1,088,158-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,341,595		15,270,472	71,123-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,234,100		1,127,000	107,100-
FEDERAL - C.D.					
FEDERAL - OTHER		909,935			909,935-
INTRA-CITY SALES					
TOTAL		17,485,630		16,397,472	1,088,158-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	476,061	2,557	476,161	100
FINANCIAL PLAN SAVINGS		9,499		9,499	
APPROPRIATION		485,560		485,660	100

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	176	17,618,438	172	16,601,403	1,017,035-
FINANCIAL PLAN SAVINGS	8	132,808-	8	203,931-	71,123-
APPROPRIATION	184	17,485,630	180	16,397,472	1,088,158-
OTPS					
TOTALS FOR OPERATING BUDGET		476,061		476,161	100
FINANCIAL PLAN SAVINGS		9,499		9,499	
APPROPRIATION		485,560		485,660	100
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	176	18,094,499	172	17,077,564	1,016,935-
FINANCIAL PLAN SAVINGS	8	123,309-	8	194,432-	71,123-
APPROPRIATION	184	17,971,190	180	16,883,132	1,088,058-
FUNDING					
CITY		15,827,155		15,756,132	71,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,234,100		1,127,000	107,100-
FEDERAL - C.D.					
FEDERAL - OTHER		909,935			909,935-
INTRA-CITY SALES					
TOTAL FUNDING		17,971,190		16,883,132	1,088,058-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	578,093	87,421-
		SUBTOTAL FOR F/T SALARIED	12	665,514	12	578,093	87,421-
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	585,543	87,421-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	672,964	12	585,543	87,421-
		TOTAL FOR PERSONAL SERVICES	12	672,964	12	585,543	87,421-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	672,964	12	585,543	87,421-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	645,154	12	557,733	87,421-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	645,154	557,733	87,421-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	645,154	557,733	87,421-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		9,596			9,596		
		SUBTOTAL FOR SUPPLYS&MATL			9,596			9,596		
30		PROPTY&EQUIP	300		4,690			4,690		
		338 LIBRARY BOOKS			2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			6,740			6,740		
40		OTHR SER&CHR	400		380			380		
		403 OFFICE SERVICES			5,546			11,787		6,241
		414 RENTALS - LAND BLDGS & STRUCTS			580,978			580,978		
	856001	42C HEAT LIGHT & POWER			25,023			25,023		
		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			638,171		
		SUBTOTAL FOR BUDGET CODE 1000			654,507			654,507		
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			654,507			654,507		
		TOTAL FOR OTHER THAN PERSONAL SERVICES			654,507			654,507		

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,023	654,507	25,023	654,507	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		623,033		623,033	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		623,033		623,033	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		623,033		623,033	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	672,964	12	585,543	87,421-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	645,154	12	557,733	87,421-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	645,154	557,733	87,421-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	645,154	557,733	87,421-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,023	654,507	25,023	654,507	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		623,033		623,033	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	623,033	623,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	623,033	623,033	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	672,964	12	585,543	87,421-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	645,154	12	557,733	87,421-
OTPS					
TOTALS FOR OPERATING BUDGET		654,507		654,507	
FINANCIAL PLAN SAVINGS		31,474-		31,474-	
APPROPRIATION		623,033		623,033	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,327,471	12	1,240,050	87,421-
FINANCIAL PLAN SAVINGS		59,284-		59,284-	
APPROPRIATION	12	1,268,187	12	1,180,766	87,421-
FUNDING					
CITY		1,268,187		1,180,766	87,421-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,268,187		1,180,766	87,421-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	398,459	74,514-
		SUBTOTAL FOR F/T SALARIED	7	472,973	7	398,459	74,514-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	7	474,272	7	399,758	74,514-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	474,272	7	399,758	74,514-
		TOTAL FOR PERSONAL SERVICES	7	474,272	7	399,758	74,514-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	399,758	74,514-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	380,729	74,514-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	455,243	380,729	74,514-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	455,243	380,729	74,514-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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
		499 OTHER EXPENSES - GENERAL		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		46,499			46,499
		SUBTOTAL FOR BUDGET CODE 1000		46,499			46,499
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		46,499			46,499
		TOTAL FOR OTHER THAN PERSONAL SERVICES		46,499			46,499

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,174		44,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,174		44,174	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	474,272	7	399,758	74,514-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	380,729	74,514-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	455,243	380,729	74,514-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	455,243	380,729	74,514-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,174		44,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,174		44,174	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	474,272	7	399,758	74,514-
FINANCIAL PLAN SAVINGS		19,029-		19,029-	
APPROPRIATION	7	455,243	7	380,729	74,514-
OTPS					
TOTALS FOR OPERATING BUDGET		46,499		46,499	
FINANCIAL PLAN SAVINGS		2,325-		2,325-	
APPROPRIATION		44,174		44,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	520,771	7	446,257	74,514-
FINANCIAL PLAN SAVINGS		21,354-		21,354-	
APPROPRIATION	7	499,417	7	424,903	74,514-
FUNDING					
CITY		499,417		424,903	74,514-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		499,417		424,903	74,514-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	558,829	11	479,220	79,609-
		SUBTOTAL FOR F/T SALARIED	11	558,829	11	479,220	79,609-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	562,287	11	482,678	79,609-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	562,287	11	482,678	79,609-
		TOTAL FOR PERSONAL SERVICES	11	562,287	11	482,678	79,609-

DEPARTMENTAL ESTIMATES - FY13
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	562,287	11	482,678	79,609-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	562,287	11	482,678	79,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,287	482,678	79,609-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	562,287	482,678	79,609-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY13		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	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	DECEDENT 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		4,050	4,050
		SUBTOTAL FOR SUPPLYS&MATL				4,050	4,050
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		632	632
			315	OFFICE EQUIPMENT		3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,632	3,632
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,000	18,000
			403	OFFICE SERVICES		3,722	3,722
			412	RENTALS OF MISC.EQUIP		1,045	1,045
			499	OTHER EXPENSES - GENERAL		12,725	12,725
		SUBTOTAL FOR OTHR SER&CHR				35,492	35,492
		SUBTOTAL FOR BUDGET CODE 1000				43,174	43,174
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				43,174	43,174
		TOTAL FOR OTHER THAN PERSONAL SERVICES				43,174	43,174

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,174		43,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,174		43,174	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	562,287	11	482,678	79,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	562,287	11	482,678	79,609-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	562,287	482,678	79,609-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	562,287	482,678	79,609-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,174		43,174	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,174		43,174	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	562,287	11	482,678	79,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	562,287	11	482,678	79,609-
OTPS					
TOTALS FOR OPERATING BUDGET		43,174		43,174	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,174		43,174	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	605,461	11	525,852	79,609-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	605,461	11	525,852	79,609-
FUNDING					
CITY		605,461		525,852	79,609-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		605,461		525,852	79,609-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES FY13		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS						
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	457,869	8	384,607	73,262-
SUBTOTAL FOR F/T SALARIED		8	457,869	8	384,607	73,262-
SUBTOTAL FOR BUDGET CODE 1000		8	457,869	8	384,607	73,262-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		8	457,869	8	384,607	73,262-
TOTAL FOR PERSONAL SERVICES		8	457,869	8	384,607	73,262-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	384,607	73,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	384,607	73,262-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	457,869	384,607	73,262-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	457,869	384,607	73,262-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI 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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		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
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,927		14,927	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	457,869	8	384,607	73,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	384,607	73,262-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	457,869	384,607	73,262-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	457,869	384,607	73,262-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,927		14,927	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		14,927		14,927	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	457,869	8	384,607	73,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	457,869	8	384,607	73,262-
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		14,927	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	472,796	8	399,534	73,262-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	472,796	8	399,534	73,262-
FUNDING					
CITY		472,796		399,534	73,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		472,796		399,534	73,262-

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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	280,645	68,800-
SUBTOTAL FOR F/T SALARIED			5	349,445	5	280,645	68,800-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	351,225	5	282,425	68,800-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	351,225	5	282,425	68,800-
TOTAL FOR PERSONAL SERVICES			5	351,225	5	282,425	68,800-

DEPARTMENTAL ESTIMATES - FY13
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	282,425	68,800-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	351,225	5	282,425	68,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	351,225	282,425	68,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	351,225	282,425	68,800-

DEPARTMENTAL ESTIMATES - FY13
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI 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	28,481- 38,559	1	52,723	
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	46,925	
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	28,481- 38,559	1	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 12/24/11

DEPARTMENTAL ESTIMATES - FY13
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY12-01/26/12		DEPARTMENTAL ESTIMATES 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

DEPARTMENTAL ESTIMATES - 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		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	351,225	5	282,425	68,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	282,425	68,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	351,225	282,425	68,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	351,225	282,425	68,800-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY13
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		28,967		28,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,967		28,967	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY12 - 01/26/12		DEPARTMENTAL ESTIMATES FY13		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	351,225	5	282,425	68,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	351,225	5	282,425	68,800-
OTPS					
TOTALS FOR OPERATING BUDGET		28,967		28,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,967		28,967	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	380,192	5	311,392	68,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	380,192	5	311,392	68,800-
FUNDING					
CITY		380,192		311,392	68,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,192		311,392	68,800-

FY 2013 Departmental Estimates

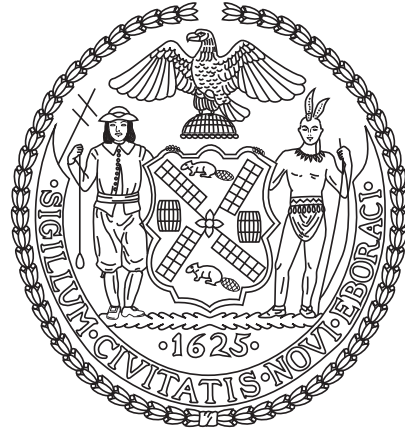
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2012 Modified Budget	FY 2013 Departmental Estimates	Inc/Dec Over FY 2012 Modified
002	Citywide Energy Adjustment	\$ 0	\$47,263,412	\$47,263,412
	Total Department	\$ 0	\$47,263,412	\$47,263,412
	City	\$ 0	\$47,263,412	\$47,263,412
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$47,263,412	\$47,263,412

FY 2013 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2012 Modified Budget	FY 2013 Departmental Estimates	Inc/Dec Over FY 2012 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 24,905,762	\$ 24,905,762
	Total Department	\$ 0	\$ 24,905,762	\$ 24,905,762
	City	\$ 0	\$ 24,905,762	\$ 24,905,762
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 24,905,762	\$ 24,905,762



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2013

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	7,405,766,000	7,796,245,965	390,479,965
00002 REAL PROP TAX 2ND QUART	1,540,566,000	1,612,213,558	71,647,558
00003 REAL PROP TAX 3RD QUART	7,261,706,000	7,512,256,458	250,550,458
00004 REAL PROP TAX 4TH QUART	1,561,475,000	1,616,291,019	54,816,019
00021 REAL ESTATE TAX REFUNDS	437,000,000-	435,000,000-	2,000,000
00026 STATE AID SCHOOL TAX RELIEF	213,700,000	213,700,000	
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	18,596,707,000	758,494,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	5,797,400,000	6,066,000,000	268,600,000
REVENUE CLASS SUBTOTAL	5,797,400,000	6,066,000,000	268,600,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	69,500,000	68,650,000	850,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	47,800,000	50,100,000	2,300,000
00077 MORTGAGE TAX	500,000,000	572,000,000	72,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	646,300,000	719,750,000	73,450,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	578,000,000	647,000,000	69,000,000
00090 PERSONAL INCOME TAX	9,234,500,000	9,653,000,000	418,500,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,064,000,000-	1,124,000,000-	60,000,000-
00093 GENERAL CORPORATION TAX	3,005,000,000	2,908,000,000	97,000,000-
00094 REFUNDS OF GENERAL CORP TAX	280,000,000-	269,000,000-	11,000,000
00095 FINANCIAL CORPORATION TAX	1,431,000,000	1,478,000,000	47,000,000
00096 REFUNDS OF FINANCIAL CORP TAX	204,000,000-	197,000,000-	7,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,879,000,000	1,887,000,000	8,000,000
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	120,900,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
00103 UTILITY TAX	413,000,000	417,000,000	4,000,000
REVENUE CLASS SUBTOTAL	15,033,400,000	15,437,900,000	404,500,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	217,235,000	249,409,000	32,174,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	397,700,000	463,500,000	65,800,000
00113 TX ON COMMERCIAL RENTS - OCCUP	622,000,000	642,000,000	20,000,000
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	908,000,000	134,000,000
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	2,272,179,000	251,974,000
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	43,858,036,000	1,820,868,000
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

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
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	2,261,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	7,261,000	7,261,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,200,338,000	1,166,706,000	33,632,000-
00522 PAYMENT FROM WATER BOARD	238,531,000	247,828,000	9,297,000
REVENUE CLASS SUBTOTAL	1,438,869,000	1,414,534,000	24,335,000-
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	1,552,015,921	1,535,000
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

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
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	239,065,000	54,072,000
REVENUE CLASS SUBTOTAL	308,884,000	363,356,000	54,472,000
REVENUE CATEGORY SUBTOTAL	308,884,000	363,356,000	54,472,000
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,289,563	7,289,563	
REVENUE CLASS SUBTOTAL	7,289,563	7,289,563	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	246,592,974	227,109,791	19,483,183-
00935 Comm development block entitlement -ARRA	3,640,308		3,640,308-
REVENUE CLASS SUBTOTAL	250,233,282	227,109,791	23,123,491-
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-
REVENUE CLASS SUBTOTAL	5,506,549	1,551,089	3,955,460-
DEPARTMENT of HOMELAND SECURI			
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	52,300	52,300	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	52,300	52,300	
REVENUE CATEGORY SUBTOTAL	263,081,694	236,002,743	27,078,951-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,160,707	1,160,707	
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	1,576,549	1,472,487	104,062-
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	504,655	
31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	
REVENUE CLASS SUBTOTAL	4,087,992	4,087,992	
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	8,733		8,733-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	8,733		8,733-
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	9,965,400	8,420,760	1,544,640-
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			
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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	36,294,600	36,294,600	
MAYORALTY	44,244,842,233	46,056,586,511	1,811,744,278

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	523,350		523,350-
REVENUE CLASS SUBTOTAL	523,350		523,350-
REVENUE CATEGORY SUBTOTAL	523,350		523,350-
BOROUGH PRESIDENT - QUEENS	868,350	345,000	523,350-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84,041		84,041-
REVENUE CLASS SUBTOTAL	84,041		84,041-
REVENUE CATEGORY SUBTOTAL	84,041		84,041-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND 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-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	9,696		9,696-
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		600,419-
04244 URBAN AREAS SECURITY INITIATIVE	22,489,360	6,335,045	16,154,315-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	2,495,238	37,306	2,457,932-
REVENUE CLASS SUBTOTAL	45,204,056	10,212,737	34,991,319-
REVENUE CATEGORY SUBTOTAL	45,204,056	10,212,737	34,991,319-
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			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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	46,749,965	10,212,737	36,537,228-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	700,000	900,000	200,000
REVENUE CLASS SUBTOTAL	700,000	900,000	200,000
REVENUE CATEGORY SUBTOTAL	700,000	900,000	200,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	700,000	900,000	200,000

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	5,452,889	2,692,565	2,760,324-
REVENUE CLASS SUBTOTAL	5,985,023	3,224,699	2,760,324-
REVENUE CATEGORY SUBTOTAL	5,985,023	3,224,699	2,760,324-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	31,424,028	26,484,548	4,939,480-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	
REVENUE CATEGORY SUBTOTAL	1,636,000	1,636,000	
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		716,628-
REVENUE CLASS SUBTOTAL	716,628		716,628-
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,289,974	1,087,530	2,202,444-
REVENUE CLASS SUBTOTAL	3,289,974	1,087,530	2,202,444-
REVENUE CATEGORY SUBTOTAL	4,006,602	1,087,530	2,919,072-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	7,221,206	3,808,674	3,412,532-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	3,524,413	3,284,413	240,000-
00595 OTHER SERVICES/FEES	1,609,889	248,192	1,361,697-
00596 INTRA-CITY RENTALS	413,481	413,481	
REVENUE CLASS SUBTOTAL	5,547,783	3,946,086	1,601,697-
REVENUE CATEGORY SUBTOTAL	8,062,823	7,139,126	923,697-
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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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31914 ASSET FORFEITURE-PRIVATE	75,437		75,437-
REVENUE CLASS SUBTOTAL	75,437		75,437-
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	719,933	604,496	115,437-
DEPARTMENT OF INVESTIGATION	10,979,256	8,330,122	2,649,134-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	520,089	312,340	207,749-
REVENUE CLASS SUBTOTAL	520,089	312,340	207,749-
REVENUE CATEGORY SUBTOTAL	520,089	312,340	207,749-
NEW YORK PUBLIC LIBRARY	520,089	312,340	207,749-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,631,750	935,682	696,068-
REVENUE CLASS SUBTOTAL	1,631,750	935,682	696,068-
REVENUE CATEGORY SUBTOTAL	1,631,750	935,682	696,068-
BROOKLYN PUBLIC LIBRARY	1,631,750	935,682	696,068-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,220,378	312,710	907,668-
REVENUE CLASS SUBTOTAL	1,220,378	312,710	907,668-
REVENUE CATEGORY SUBTOTAL	1,220,378	312,710	907,668-
QUEENS BOROUGH PUBLIC LIBRARY	1,220,378	312,710	907,668-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	14,944,750		14,944,750-
00595 OTHER SERVICES/FEES	20,308,630	8,011,026	12,297,604-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	36,026,147	8,783,793	27,242,354-
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	91,100,115	56,857,761	34,242,354-
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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	94,450,386	7,736,449
REVENUE CLASS SUBTOTAL	1,535,727,188	1,412,979,998	122,747,190-
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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	133,691,458	183,691,458	50,000,000
REVENUE CATEGORY SUBTOTAL	2,034,195,629	1,952,030,121	82,165,508-
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	9,887,061	9,887,061	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	784,791	5,500,000	4,715,209
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	74,912,054	74,903,612	8,442-
27920 BUILDING AID	8,415,303	8,046,583	368,720-
27921 TRANSPORTATION AID	496,395,345	507,960,407	11,565,062
27923 PRIVATE EXCESS COST AID	167,463,378	175,607,691	8,144,313
27924 OCCUPATIONAL EDUCATION AID	89,283,354	93,922,283	4,638,929
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.	27,000,000	32,000,000	5,000,000
29261 SOFTWARE AID	18,494,201	18,967,302	473,101
29262 HARDWARE AID	15,031,676	15,338,846	307,170
29275 LIBRARY MATERIALS	7,913,593	7,913,593	
29290 HIGH COST EXCESS COST AID	222,959,197	221,407,675	1,551,522-
29292 CHAPTER 721 REIMBURSEMENT C	11,600,000	19,500,000	7,900,000
29295 HANDICAP.PUPIL-SUMMER SCHOOL	178,652,783	178,652,783	
29356 TEACHER CENTER PROGRAM	9,478,518	800,000	8,678,518-
29358 FOUNDATION AID	5,326,695,970	5,461,770,451	135,074,481
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	224,946,630	224,946,630	
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	31,849,201		31,849,201-
REVENUE CLASS SUBTOTAL	8,128,870,327	8,351,619,106	222,748,779
MOTOR VEHICLES			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	8,129,565,427	8,351,953,907	222,388,480
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	10,381,114,351	10,455,094,969	73,980,618

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	283,033,000	303,033,000	20,000,000
REVENUE CLASS SUBTOTAL	283,033,000	303,033,000	20,000,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	2,514,558		2,514,558-
00595 OTHER SERVICES/FEES	29,179,107	12,716,659	16,462,448-
REVENUE CLASS SUBTOTAL	31,693,665	12,716,659	18,977,006-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	317,026,665	318,049,659	1,022,994
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	8,214,000	
29355 COLLEGE DISCOVERY PROGRAM	828,390	828,390	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	14,079,490	14,079,490	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	164,455,000	164,455,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	199,455,000	199,455,000	
REVENUE CATEGORY SUBTOTAL	213,534,490	213,534,490	
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	542,923,096	544,429,938	1,506,842

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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-
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	533,546	333,609	199,937-
REVENUE CLASS SUBTOTAL	233,285,039	229,584,225	3,700,814-
REVENUE CATEGORY SUBTOTAL	261,588,039	261,661,225	73,186
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	30,000,000	30,000,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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	7,380		7,380-
04028 ENFORCEMENT OVERTIME DRUG	702,500	702,500	
04099 FEDERAL ASSET FORFEITURE	8,255		8,255-
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-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	7,301		7,301-
04278 Economic High-Tech & Cyber Crime Prevent	81,653		81,653-
REVENUE CLASS SUBTOTAL	6,716,692	2,820,202	3,896,490-
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			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	21,423,529	399,000	21,024,529-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
03274 FEMA REIMBURSEMENT	6,987,878		6,987,878-
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	32,928,479	1,982,500	30,945,979-
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	26,860,554		26,860,554-
REVENUE CLASS SUBTOTAL	228,825,783	8,956,288	219,869,495-
REVENUE CATEGORY SUBTOTAL	276,533,132	34,114,350	242,418,782-
State Grants-Categorical			
OTHER			
29970 STATE AID	217,298		217,298-
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	8,084,543	7,689,670	394,873-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	5,611,612		5,611,612-
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	184,471		184,471-
REVENUE CLASS SUBTOTAL	8,456,554	536,208	7,920,346-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	257,496	3,500	253,996-
REVENUE CLASS SUBTOTAL	717,548	3,500	714,048-
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	
REVENUE CLASS SUBTOTAL	4,200,000	4,200,000	
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	24,182,439	13,125,178	11,057,261-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,650,762		8,650,762-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,650,762		8,650,762-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	931,052		931,052-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,238,478		10,238,478-
REVENUE CLASS SUBTOTAL	11,169,530		11,169,530-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	543,049		543,049-
43928 HOUSING AUTHORITY POLICE GRANT	69,174,961	69,082,461	92,500-
44010 TA-FARE EVASION OVERTIME	880,641		880,641-
44011 COMMUNITY ORIENTED POLICING SV	55,634		55,634-
44038 FORD WARRANTY PROGRAM	139,761		139,761-
44049 GMC-CHEVROLET IMPALA	666,284		666,284-
REVENUE CLASS SUBTOTAL	71,460,330	69,082,461	2,377,869-
REVENUE CATEGORY SUBTOTAL	91,280,622	69,082,461	22,198,161-
POLICE DEPARTMENT	725,761,232	448,960,214	276,801,018-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	2,028,873	2,028,873	
REVENUE CLASS SUBTOTAL	2,028,873	2,028,873	
REVENUE CATEGORY SUBTOTAL	81,153,587	93,881,587	12,728,000
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			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
04213 BULLETPROOF VEST PROGRAM	11,521		11,521-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	865,846		865,846-
REVENUE CLASS SUBTOTAL	877,367		877,367-
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	2,171,698		2,171,698-
03280 PORT SECURITY	9,588,071		9,588,071-
03286 ARRA-PORT SECURITY	2,766,640		2,766,640-
04244 URBAN AREAS SECURITY INITIATIVE	58,459,879	20,215,143	38,244,736-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	12,593,299		12,593,299-
REVENUE CLASS SUBTOTAL	85,729,677	20,215,143	65,514,534-
REVENUE CATEGORY SUBTOTAL	113,207,731	34,499,889	78,707,842-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
REVENUE CLASS SUBTOTAL	22,674,623	22,674,623	
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	95,000		95,000-
REVENUE CLASS SUBTOTAL	95,000		95,000-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	24,570,257	24,475,257	95,000-
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	189,087,628	202,534,632	13,447,004
REVENUE CLASS SUBTOTAL	189,087,628	202,534,632	13,447,004
REVENUE CATEGORY SUBTOTAL	189,117,015	202,534,632	13,417,617
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	409,775,382	357,118,157	52,657,225-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	340,311	340,311	
00592 EDUCATION SERVICES/FEES	54,962,697		54,962,697-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	56,068,008	1,105,311	54,962,697-
REVENUE CATEGORY SUBTOTAL	56,068,008	1,105,311	54,962,697-
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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	127,579,688	123,240,414	4,339,274-
11960 TITLE IV-E - PROTECTIVE SERVICES	14,986,259	14,982,933	3,326-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	50,790,539	49,350,682	1,439,857-
11962 ADOPTION ASSISTANCE	140,210,079	133,679,579	6,530,500-
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	472,234,281	458,502,143	13,732,138-
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	4,966,506	253
11981 CHILD SUPPORT ADMINISTRATION	62,046	62,046	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,111,470	2,111,638	168
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	1,321,551,148	1,260,847,416	60,703,732-
REVENUE CATEGORY SUBTOTAL	1,346,799,397	1,283,436,464	63,362,933-
State Grants-Categorical			
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	
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	237,021,001	15,434-
26066 ADOPTION	118,406,625	112,850,725	5,555,900-
26067 JD-PINS REMANDS	2,300,621	2,301,238	617

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	261,733,567	236,861,285	24,872,282-
REVENUE CLASS SUBTOTAL	699,154,218	641,786,981	57,367,237-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,517	3,321,517	
30851 SECURE DETENTION SERVICES	27,005,205	27,005,205	
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	33,531,942	33,531,942	
REVENUE CATEGORY SUBTOTAL	735,884,473	675,318,923	60,565,550-
ADMIN FOR CHILDREN'S SERVICES	2,142,170,878	1,963,279,698	178,891,180-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	7,291,117	4,681,450	2,609,667-
00595 OTHER SERVICES/FEES	308,561		308,561-
REVENUE CLASS SUBTOTAL	7,599,678	4,681,450	2,918,228-
REVENUE CATEGORY SUBTOTAL	7,824,678	4,906,450	2,918,228-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	25,415,040	29,198,040	3,783,000
REVENUE CLASS SUBTOTAL	25,415,040	29,198,040	3,783,000
REVENUE CATEGORY SUBTOTAL	25,415,040	29,198,040	3,783,000
Federal Grants-Categorical			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	69,255,795	68,437,219	818,576-
11971 FOOD STAMPS	13,341,821	13,240,751	101,070-
11983 TRAINING	1,654,559	1,707,896	53,337
11986 FOOD STAMP ADMINISTRATION	91,708,512	81,424,626	10,283,886-
REVENUE CLASS SUBTOTAL	175,960,687	164,810,492	11,150,195-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	26,283,752	23,200,000	3,083,752-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	187,213,209	188,431,283	1,218,074
11914 TANF - FRINGE BENEFITS	91,199,207	67,663,067	23,536,140-
11919 MEDICAL ASSISTANCE PROGRAM	102,363,328	70,530,926	31,832,402-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	577,007,330	568,860,036	8,147,294-
11958 TANF--EMERGENCY ASSISTANCE	56,859,508	57,345,040	485,532
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,268,774	39,268,774	
11968 TEMP.ASST NEEDY FAMILY 100%FED	212,469		212,469-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	502,248	480,721	21,527-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	183,714,138	180,356,488	3,357,650-
11981 CHILD SUPPORT ADMINISTRATION	57,508,792	54,886,239	2,622,553-
11985 TANF EMPLOYMENT ADMINISTRATION	77,097,648	77,016,670	80,978-
11987 SPECIAL PROJECTS	6,844,168	5,358,273	1,485,895-
11988 TANF-SAFETY NET	33,512,700	33,512,700	
REVENUE CLASS SUBTOTAL	1,439,587,271	1,366,910,217	72,677,054-
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	1,650,888,266	1,566,927,617	83,960,649-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	127,714,096	95,944,705	31,769,391-
25911 PERSONAL SERVICES REIMB	97,582	97,582	
25913 STATE DOSS FRINGE BENEFITS	53,669,387	38,894,507	14,774,880-
26009 ADULT SHELTER CAP	3,900,000	3,900,000	
26065 PROTECTIVE SERVICES	25,542,671	25,319,416	223,255-
26069 TEMP ASSIST FOR NEEDY FAMILIES	1	1	
26070 TANF-EMERGENCY ASSIST FAMILIES	3,560,504	3,560,504	
26071 SAFETY-NET	207,090,815	191,450,879	15,639,936-
26072 WORK NOW	81,054,082	68,830,889	12,223,193-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
26076 ADMINISTRATION		15,400,000	15,400,000
26079 EMERGENCY ASSIST FOR ADULT	14,734,800	14,445,463	289,337-
26081 WELFARE TO WORK	197,515	197,515	
26085 TRAINING	1,825,831	1,936,448	110,617
26087 MEDICAL ASSISTANCE ADMINISTRAT	200,454,711	196,954,051	3,500,660-
26088 CHILD SUPPORT ADMINISTRATION	13,790,743	9,344	13,781,399-
26095 SPECIAL PROJECTS	18,786,062	2,652,729	16,133,333-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	752,525,072	659,700,305	92,824,767-
REVENUE CATEGORY SUBTOTAL	752,525,072	659,700,305	92,824,767-
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	2,436,833,370	2,260,732,412	176,100,958-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	45,900,466	2,900,466	43,000,000-
00595 OTHER SERVICES/FEES	15,368		15,368-
REVENUE CLASS SUBTOTAL	45,915,834	2,900,466	43,015,368-
REVENUE CATEGORY SUBTOTAL	45,915,834	2,900,466	43,015,368-
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	16,778,253		16,778,253-
11950 SUPPORTIVE HOUSING PROGRAM	1,281,220		1,281,220-
REVENUE CLASS SUBTOTAL	26,732,307		26,732,307-
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	19,076,100	
11914 TANF - FRINGE BENEFITS	8,301,630	8,301,630	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	214,675,797	196,070,773	18,605,024-
11958 TANF--EMERGENCY ASSISTANCE	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	289,318,725	270,713,701	18,605,024-
REVENUE CATEGORY SUBTOTAL	319,356,501	273,213,701	46,142,800-
State Grants-Categorical			
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	
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	30,530,045	2,124,651-
REVENUE CLASS SUBTOTAL	109,786,030	105,851,047	3,934,983-
REVENUE CATEGORY SUBTOTAL	109,786,030	105,851,047	3,934,983-
DEPARTMENT OF HOMELESS SERVICES	475,058,365	381,965,214	93,093,151-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	
REVENUE CATEGORY SUBTOTAL	21,452,858	14,690,417	6,762,441-
State Grants-Categorical			
CORRECTIONAL SERVICES			
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	102,591		102,591-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,151,591	1,049,000	102,591-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	48,000	60,000	12,000
REVENUE CLASS SUBTOTAL	48,000	60,000	12,000
REVENUE CATEGORY SUBTOTAL	1,199,591	1,109,000	90,591-
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	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,405,338	1,000,000	405,338-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	724,348	724,348	
REVENUE CLASS SUBTOTAL	724,348	724,348	
REVENUE CATEGORY SUBTOTAL	724,348	724,348	
DEPARTMENT OF CORRECTION	48,355,355	41,276,985	7,078,370-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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	199,740,630	384,778,551	185,037,921
REVENUE CLASS SUBTOTAL	199,740,630	384,778,551	185,037,921
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,249,000	40,249,000	
REVENUE CLASS SUBTOTAL	40,249,000	40,249,000	
REVENUE CATEGORY SUBTOTAL	239,989,630	425,027,551	185,037,921

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	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	721,876,503	856,232,951	134,356,448

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	174,509,199	187,902,316	13,393,117
REVENUE CLASS SUBTOTAL	174,509,199	187,902,316	13,393,117
REVENUE CATEGORY SUBTOTAL	174,509,199	187,902,316	13,393,117
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	68,137,082	63,447,401	4,689,681-
REVENUE CLASS SUBTOTAL	68,137,082	63,447,401	4,689,681-
REVENUE CATEGORY SUBTOTAL	68,137,082	63,447,401	4,689,681-
DEBT SERVICE	462,567,560	351,349,717	111,217,843-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
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	5,100,000	51,983-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	1,357,429	319,656	1,037,773-
REVENUE CLASS SUBTOTAL	3,033,889	1,223,201	1,810,688-
REVENUE CATEGORY SUBTOTAL	3,033,889	1,223,201	1,810,688-
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.	1,175,233	1,403,438	228,205
11922 TITLE V SEN COM SER EMP PROG.	3,812,192	3,838,997	26,805
REVENUE CLASS SUBTOTAL	4,987,425	5,242,435	255,010
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	300,000	300,000	
11908 TITLE III, PART C: NUTRITION SERVICES	19,012,316	19,012,316	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,446,259	10,457,399	11,140
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	387,446	208,885-
12509 TITLE 3D HEALTH PROMOTION	650,802	648,211	2,591-
12510 TITLE VII ELDER ABUSE PRVNTION	237,245	222,872	14,373-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,396,755	1,595,361	801,394-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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12516 OPERATION RESTORE TRUST GRANT	292,505		292,505-
12517 TITLE-E CAREGIVER SUPPORT	3,926,526	3,985,476	58,950
13028 MEDICARE ENROLLMENT	198,276		198,276-
13032 ARRA - COMMUNITIES PUTTING PREVENTION TO	68,553		68,553-
15602 AGING TITLE IV PROGRAM	541,594		541,594-
REVENUE CLASS SUBTOTAL	69,485,862	70,285,606	799,744
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,684,880	1,629,053	55,827-
REVENUE CLASS SUBTOTAL	1,684,880	1,629,053	55,827-
REVENUE CATEGORY SUBTOTAL	76,158,167	77,157,094	998,927
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	16,920	33,842	16,922
25925 COMMUNITY SERVICES FOR AGING	7,399,575	7,207,816	191,759-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,758,592	10,487,206	271,386-
25927 EXPANDED IN-HOMES SERVICES	18,514,960	18,418,994	95,966-
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	36,637,216	437,203-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	394,216		394,216-
REVENUE CLASS SUBTOTAL	394,216		394,216-
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-

DEPARTMENTAL ESTIMATES - FY13
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
DEPARTMENT FOR THE AGING	117,991,719	116,348,539	1,643,180-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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DEPARTMENT OF CULTURAL AFFAIRS	2,577,918	297,000	2,280,918-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	540,600		540,600-
REVENUE CLASS SUBTOTAL	540,600		540,600-
REVENUE CATEGORY SUBTOTAL	1,115,600	575,000	540,600-
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	9,747,686	5,213,000	4,534,686-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	241,293		241,293-
REVENUE CLASS SUBTOTAL	241,293		241,293-
REVENUE CATEGORY SUBTOTAL	241,293		241,293-
OFFICE OF PAYROLL ADMINISTRATION	1,318,138	730,845	587,293-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	8,153,000	555,000
REVENUE CLASS SUBTOTAL	7,598,000	8,153,000	555,000
REVENUE CATEGORY SUBTOTAL	7,598,000	8,153,000	555,000
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	1,051,506,000	1,008,374,000

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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			
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	62,608,036	57,440,377	5,167,659-
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-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

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	108,584,492	87,630,146	20,954,346-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	14,627		14,627-
REVENUE CLASS SUBTOTAL	14,627		14,627-
REVENUE CATEGORY SUBTOTAL	14,627		14,627-
MANHATTAN COMMUNITY BOARD #2	14,627		14,627-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 387 BRONX COMMUNITY BOARD #7

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	6,985,023	952,381	6,032,642-
REVENUE CLASS SUBTOTAL	6,985,023	952,381	6,032,642-
REVENUE CATEGORY SUBTOTAL	8,006,023	1,973,381	6,032,642-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	23,113,712	17,127,252	5,986,460-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	4,200,222	500,000	3,700,222-
REVENUE CLASS SUBTOTAL	4,210,077	509,855	3,700,222-
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	46,568,077	48,967,855	2,399,778
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-
REVENUE CLASS SUBTOTAL	6,605,774	1,167,753	5,438,021-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	642,543	642,543	
REVENUE CLASS SUBTOTAL	642,543	642,543	
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	5,324,276	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	913,118		913,118-
REVENUE CLASS SUBTOTAL	49,655,329	48,595,045	1,060,284-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	640,000		640,000-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	1,840,310		1,840,310-
REVENUE CLASS SUBTOTAL	2,480,310		2,480,310-
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-
REVENUE CATEGORY SUBTOTAL	61,275,660	50,704,537	10,571,123-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	980,000		980,000-
30264 N Y S LOCAL WATERFRONT REVITAL	2,303,084		2,303,084-
REVENUE CLASS SUBTOTAL	3,283,084		3,283,084-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	225,039		225,039-
REVENUE CLASS SUBTOTAL	225,039		225,039-
REVENUE CATEGORY SUBTOTAL	3,508,123		3,508,123-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	667,987	205,000	462,987-
REVENUE CATEGORY SUBTOTAL	667,987	205,000	462,987-
DEPARTMENT OF SMALL BUSINESS SERVICES	140,988,867	128,542,992	12,445,875-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	16,560,866	200,000	16,360,866-
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	943,566	921,553	22,013-
01241 Transformation Initiative Research Grant	138,261		138,261-
50000 SECTION 8 ADMIN FEES - VOUCHER	370,103,689	288,924,971	81,178,718-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	18,873,712	18,873,712	
50002 SHELTER PLUS CARE	28,126,713	21,151,677	6,975,036-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	21,126,807	21,126,807	
REVENUE CLASS SUBTOTAL	495,958,832	363,336,513	132,622,319-
HEALTH & HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,946,621	950,000	996,621-
REVENUE CLASS SUBTOTAL	2,926,144	1,929,523	996,621-
REVENUE CATEGORY SUBTOTAL	498,884,976	365,266,036	133,618,940-
State Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

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	2,141,727	1,418,001	723,726-
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	42,038,097	1,418,001	40,620,096-
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	64,732,250	1,827,607	62,904,643-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	30,290,241	30,290,241	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	30,290,241	30,290,241	
REVENUE CATEGORY SUBTOTAL	30,290,241	30,290,241	
HOUSING PRESERVATION AND DEVELOPMENT	615,897,910	419,069,368	196,828,542-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	9,586,000	
00251 CONSTRUCTION PERMITS	85,800,000	87,800,000	2,000,000
REVENUE CLASS SUBTOTAL	95,386,000	97,386,000	2,000,000
REVENUE CATEGORY SUBTOTAL	96,701,000	99,046,000	2,345,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,470,500	30,685,700	215,200
00476 ADMINISTRATIVE SERV TO PUBLIC	3,765,000	665,000	3,100,000-
REVENUE CLASS SUBTOTAL	34,235,500	31,350,700	2,884,800-
REVENUE CATEGORY SUBTOTAL	34,235,500	31,350,700	2,884,800-
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	153,085,700	6,149,200

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	4,737,000	
REVENUE CLASS SUBTOTAL	16,897,000	17,183,000	286,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,322,901	805,300	517,601-
00592 EDUCATION SERVICES/FEES	277,164		277,164-
00593 ADMINISTRATIVE SERVICES/FEES	167,500	167,500	
00594 MENTAL HEALTH SERVICES/FEES	4,447,604		4,447,604-
00595 OTHER SERVICES/FEES	2,540,417	2,294,198	246,219-
REVENUE CLASS SUBTOTAL	8,755,586	3,266,998	5,488,588-
REVENUE CATEGORY SUBTOTAL	25,652,586	20,449,998	5,202,588-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,600,000	5,600,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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			
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	27,915,329	12,399,072	15,516,257-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	202,500		202,500-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,147,982	95,324	2,052,658-
04261 JUSTICE ASSISTANCE GRANT FUNDS	190,991		190,991-
04264 Forensic DNA Backlog Reduction Program	1,803,603	315,697	1,487,906-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	118,802		118,802-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	60,039		60,039-
04277 Title V Delinquency Prevention	66,470		66,470-
04280 Residential Substance Abuse Treatment fo	156,831		156,831-
REVENUE CLASS SUBTOTAL	4,747,218	411,021	4,336,197-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	13,617		13,617-
REVENUE CLASS SUBTOTAL	13,617		13,617-
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-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
07906 LEAD POISON CONTROL GRANT	3,450,485	3,450,485	
07920 IMMUNIZATION PROGRAM	12,763,623	12,763,623	
07921 VENEREAL DISEASE CONTROL	8,567,837	8,343,236	224,601-
07923 TUBERCULOSIS CONTROL PROGRAM	15,165,278	15,165,278	
07935 AIDS PREVENTION SURVEILLANCE	23,628,056	21,627,840	2,000,216-
07943 ADM FEDERAL ALCHOLISM	3,585,305	3,585,305	
07944 FEDERAL CSS	13,442,655	13,442,655	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	80,833	35,000	45,833-
07955 CHILDHOOD LEAD SCREENING PREV	1,774,088	1,774,088	
07958 AIDS HIV SURVEILLANCE	8,207,992	7,557,196	650,796-
07959 RYAN WHITE HIV EMERGCY RELIEF	101,945,916	120,701,569	18,755,653
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	12,023,599	11,980,014	43,585-
07981 CHILDREN FAMILY COMMUNITY SUP	1,605,600	1,605,600	
07987 LABORATORY SURVEILLANCE	1,983,572	1,806,034	177,538-
07998 PREGNANCY RISK ASSESSMENT	151,694	35,000	116,694-
08003 VIRAL HEPATITIS PREVENTION	772,599	70,000	702,599-
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	2,151,416		2,151,416-
11919 MEDICAL ASSISTANCE PROGRAM	135,256,378	128,302,669	6,953,709-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,406,240		2,406,240-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	10,534,163	10,791,758	257,595
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	1,068,259		1,068,259-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	53,576		53,576-
13031 Strengthening Public Health	1,664,881		1,664,881-
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	367,194		367,194-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	17,143,832	19,529,891	2,386,059
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,371,293	220,034	1,151,259-
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	498,637		498,637-
15618 Affordable Care Act-Epidemiology	1,653,063		1,653,063-
15619 Affordable Care Act-HIV	3,924,962		3,924,962-
REVENUE CLASS SUBTOTAL	402,860,716	386,844,437	16,016,279-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	2,736,577	984,000	1,752,577-
03277 HOMELAND SECURITY BIOWATCH PGM	329,434		329,434-
04244 URBAN AREAS SECURITY INITIATIVE	11,510,926	3,608,600	7,902,326-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	6,136,000		6,136,000-
REVENUE CLASS SUBTOTAL	20,712,937	4,592,600	16,120,337-
REVENUE CATEGORY SUBTOTAL	463,882,537	409,810,712	54,071,825-
State Grants-Categorical			
OTHER			
29970 STATE AID	2,944,774	2,944,774	
REVENUE CLASS SUBTOTAL	2,944,774	2,944,774	
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	2,105,117		2,105,117-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	121,871,093	105,949,485	15,921,608-
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	1,585,069		1,585,069-
23976 EARLY INTERVENTION SERVICES	100,342,303	97,887,577	2,454,726-
23980 PUBLIC HEALTH PRIORITIES	992,318		992,318-
23981 YOUTH TOBACCO ENFORCEMENT	102,205	25,758	76,447-
23984 HIV PARTNER NOTIFICATION	815,344	526,729	288,615-
23985 SUMMER FEEDING SURVEILLANCE	33,132		33,132-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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23995 MH CLINICAL INFRASTRUCTURE	2,194,000	2,194,000	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	834,630	834,630	
23998 SUPPORTED HOUSING 50M PROGRAM	4,724,603	4,724,603	
REVENUE CLASS SUBTOTAL	243,180,363	214,263,022	28,917,341-
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	10,791,756	257,595
REVENUE CLASS SUBTOTAL	137,764,576	131,068,463	6,696,113-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	16,061,141	16,061,141	
23949 STATE AID MENTAL HEALTH	12,113,611	12,113,611	
23952 OUTPATIENT STATE AID	1,367,230	1,367,230	
24201 INTENSIVE CASE MANAGEMENT	18,950,643	18,950,643	
24203 MENTAL H ALT TO INCARCERATION	75,312	75,312	
24204 SUPPORTED HOUSING SERVICES	852,184	852,184	
24205 PEER SUPPORT STATE AID	994,500	994,500	
24206 NYS- NY C INITIATIVE	31,076,052	31,076,052	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	84,065	84,065	
24209 COMMUNITY M HEALTH REINVEST	47,874,106	47,874,106	
24210 CHILDREN FAMILY SUPPORT STATE	3,578,492	3,578,492	
24211 COORDINATED CHILDREN SERV ST	48,966	48,966	
24216 THERAPEUTIC NURSERY	10,880	10,880	
24218 MENTALLY ILL CHEMICAL ABUSERS	295,988	295,988	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,229,152	2,229,152	
24226 MEDICATION GRANT PROGRAM	385,536	385,536	
REVENUE CLASS SUBTOTAL	135,997,858	135,997,858	
MENTAL RETARDATION			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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23950 STATE AID MENTAL RETARDATION	6,017,979	6,017,979	
23953 CHAPTER 620 MENTAL RETARDATION	4,739,195	4,739,195	
REVENUE CLASS SUBTOTAL	10,757,174	10,757,174	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	4,346,524	4,346,524	
23951 STATE AID ALCOHOLISM	34,526,132	34,526,132	
REVENUE CLASS SUBTOTAL	38,872,656	38,872,656	
REVENUE CATEGORY SUBTOTAL	571,344,181	533,903,947	37,440,234-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	1,255,100		1,255,100-
REVENUE CLASS SUBTOTAL	1,255,100		1,255,100-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	2,168		2,168-
37941 HEALTH RESEARCH INC.	1,731,537	232,000	1,499,537-
37949 AMERICAN CANCER SOCIETY	143,614		143,614-
37952 MEDICARE HEALTH CLINICS	890,050	845,493	44,557-
REVENUE CLASS SUBTOTAL	2,767,369	1,077,493	1,689,876-
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	1,311		1,311-
REVENUE CLASS SUBTOTAL	1,311		1,311-
NONGOVT GRANTS-OTHER			
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	602,209		602,209-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	9,338,859	8,367,866	970,993-
REVENUE CATEGORY SUBTOTAL	13,362,639	9,445,359	3,917,280-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,091,433,943	992,589,016	98,844,927-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	122,488,059	96,019,042	26,469,017-
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	125,723,960	97,447,509	28,276,451-
REVENUE CATEGORY SUBTOTAL	125,723,960	97,447,509	28,276,451-
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	126,123,882	97,447,509	28,676,373-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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	101,060,000	9,322,000
REVENUE CLASS SUBTOTAL	135,701,000	150,163,000	14,462,000
REVENUE CATEGORY SUBTOTAL	135,701,000	150,163,000	14,462,000
OFFICE OF ADMIN TRIALS & HEARINGS	135,712,000	150,174,000	14,462,000

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	861,449	
REVENUE CLASS SUBTOTAL	1,600,544	1,195,364	405,180-
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	11,955,364	147,180-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	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			
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	17,421,204	123,290	17,297,914-
REVENUE CATEGORY SUBTOTAL	22,435,366	123,290	22,312,076-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	70,333		70,333-
REVENUE CLASS SUBTOTAL	70,333		70,333-
REVENUE CATEGORY SUBTOTAL	70,333		70,333-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	12,977,927	12,977,927	
80963 INTERFUND AGREEMENT - PLANTS	53,084,105	52,784,105	300,000-
80965 INTERFUND AGREEMENT - WSP	9,845,610	9,845,610	
REVENUE CLASS SUBTOTAL	75,907,642	75,607,642	300,000-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	75,907,642	75,607,642	300,000-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	122,980,885	100,151,296	22,829,589-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	3,625,936	2,610,262	1,015,674-
REVENUE CLASS SUBTOTAL	3,625,936	2,610,262	1,015,674-
REVENUE CATEGORY SUBTOTAL	4,336,936	20,521,262	16,184,326
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	6,374,070	9,281,070	2,907,000
00859 SUNDRIES	4,000,000	4,000,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	35,000	25,000	10,000-
REVENUE CLASS SUBTOTAL	35,000	25,000	10,000-
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	4,757,875	25,000	4,732,875-
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	943,285	750,000	193,285-
REVENUE CLASS SUBTOTAL	943,285	750,000	193,285-
REVENUE CATEGORY SUBTOTAL	1,195,991	750,000	445,991-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,218,887	8,296,187	77,300

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,218,887	8,296,187	77,300
REVENUE CATEGORY SUBTOTAL	8,218,887	8,296,187	77,300
DEPARTMENT OF SANITATION	36,084,759	50,074,519	13,989,760

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	2,073,000	519,000
REVENUE CLASS SUBTOTAL	1,554,000	2,073,000	519,000
REVENUE CATEGORY SUBTOTAL	1,554,000	2,073,000	519,000
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	6,516,994	552,898

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	4,518,966	4,319,112	199,854-
REVENUE CLASS SUBTOTAL	4,518,966	4,319,112	199,854-
REVENUE CATEGORY SUBTOTAL	54,176,966	53,755,112	421,854-
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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	707,836,466	671,974,612	35,861,854-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	3,756,000	204,000-
00472 PARKING METER REVENUES	187,620,212	203,190,212	15,570,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	191,625,212	206,991,212	15,366,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,446,749	1,383,073	63,676-
REVENUE CLASS SUBTOTAL	1,446,749	1,383,073	63,676-
REVENUE CATEGORY SUBTOTAL	193,071,961	208,374,285	15,302,324
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	18,432,920	3,736,168	14,696,752-
05959 MANHATTAN BRIDGE	1,035,423		1,035,423-
05991 INTERMODAL SURFACE TRANSPORT	42,320,516	27,104,115	15,216,401-
06013 FEDERAL TRANSIT FORMULA GRANTS	4,776,099		4,776,099-
06014 HIGHWAY PLANNING AND CONSTRUCTION	23,455,922		23,455,922-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	3,298,644		3,298,644-
06909 JOB ACCESS REVERSE COMMUTE	98,797		98,797-
06910 NEW FREEDOM PROGRAM	2,068,782		2,068,782-
06911 National Infrastructure Investments - Ti	1,555,583		1,555,583-
06912 Alternatives Analysis	1,264,343		1,264,343-
16053 UMTA MASS TRANSIT STUDIES	1,773,542		1,773,542-
REVENUE CLASS SUBTOTAL	110,729,017	30,840,283	79,888,734-
ENVIRONMENTAL PROTECTION			
09399 National Clean Diesel Emmission Reduction	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	112,729,017	30,840,283	81,888,734-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	3,542,729		3,542,729-
REVENUE CLASS SUBTOTAL	3,542,729		3,542,729-
TRANSPORTATION			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
21912 CONSOLIDATED HIWAY IMPROVEMENT	69,448,608	13,965,444	55,483,164-
21949 TRANSPORTATION IMPROVEMENT	3,159,463		3,159,463-
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	166,964,664	108,424,743	58,539,921-
REVENUE CATEGORY SUBTOTAL	170,507,393	108,424,743	62,082,650-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44057 SMART FUNDS	33,500	33,500	
REVENUE CLASS SUBTOTAL	33,500	33,500	
REVENUE CATEGORY SUBTOTAL	33,500	33,500	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	30,019,924	30,045,163	25,239
81002 IFA - TRAFFIC	13,807,548	13,811,862	4,314
81004 IFA MARINE & AVIATION	1,969,450	1,969,711	261
81005 IFA - RESURFACING	142,132,721	135,789,678	6,343,043-
REVENUE CLASS SUBTOTAL	187,929,643	181,616,414	6,313,229-
REVENUE CATEGORY SUBTOTAL	187,929,643	181,616,414	6,313,229-
DEPARTMENT OF TRANSPORTATION	788,322,514	658,072,225	130,250,289-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	36,289,128	24,610,651	11,678,477-
REVENUE CLASS SUBTOTAL	38,007,433	24,610,651	13,396,782-
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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	57,167,433	43,770,651	13,396,782-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,010,000	15,010,000	11,000,000
REVENUE CLASS SUBTOTAL	4,010,000	15,010,000	11,000,000
REVENUE CATEGORY SUBTOTAL	4,010,000	15,010,000	11,000,000
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	75,000		75,000-
03005 COOPERATIVE FORESTRY ASSISTANCE	65,718		65,718-
REVENUE CLASS SUBTOTAL	140,718		140,718-
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-
EDUCATION			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	17,937,500		17,937,500-
REVENUE CLASS SUBTOTAL	17,937,500		17,937,500-
REVENUE CATEGORY SUBTOTAL	18,898,502		18,898,502-
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	1,445,771		1,445,771-
30270 DREIER OFFERMAN PARK SALT MARSH	70,455		70,455-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	69,671		69,671-
REVENUE CLASS SUBTOTAL	1,859,531		1,859,531-
PARKS AND RECREATION			
30475 BRONX RIVER	297,520		297,520-
30477 PARKS RECREATION AND CONSERVATION	475,000		475,000-
REVENUE CLASS SUBTOTAL	772,520		772,520-
REVENUE CATEGORY SUBTOTAL	2,892,476		2,892,476-
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	4,762,881	450,000	4,312,881-
43958 BATTERY PARK CITY PEP	963,509		963,509-
43987 ALL ANGELS T A 8807	10,644		10,644-
43994 MORNINGSIDE PARK TA 8800	49,819		49,819-
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	4,487,695		4,487,695-
REVENUE CLASS SUBTOTAL	12,891,402	450,000	12,441,402-
REVENUE CATEGORY SUBTOTAL	12,891,402	450,000	12,441,402-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	50,918,695	43,543,875	7,374,820-
REVENUE CLASS SUBTOTAL	50,918,695	43,543,875	7,374,820-
REVENUE CATEGORY SUBTOTAL	50,918,695	43,543,875	7,374,820-
DEPARTMENT OF PARKS AND RECREATION	196,215,508	152,211,526	44,003,982-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	12,022,675		12,022,675-
REVENUE CLASS SUBTOTAL	12,022,675		12,022,675-
REVENUE CATEGORY SUBTOTAL	12,172,675	150,000	12,022,675-
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	29,155,161	
81003 IFA - HIGHWAYS	34,986,303	34,986,303	
81041 CAPITAL FUNDS-IFA	50,068,972	50,118,872	49,900
REVENUE CLASS SUBTOTAL	114,210,436	114,260,336	49,900
REVENUE CATEGORY SUBTOTAL	114,210,436	114,260,336	49,900
DEPARTMENT OF DESIGN & CONSTRUCTION	126,727,599	114,410,336	12,317,263-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	22,769	22,769	
00574 AUTO, SUPPLIES AND MATERIALS	68,002	68,002	
00576 STOREHOUSE SALES	24,351,568	19,566,026	4,785,542-
00578 GAS AND ELECTRIC	685,156,493	685,156,493	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	438,784	438,330	454-
00595 OTHER SERVICES/FEES	6,750,771	5,511,933	1,238,838-
00596 INTRA-CITY RENTALS	64,774,736	58,230,612	6,544,124-
00597 INTRA-CITY AUTO MAINTENANCE	2,651,459	1,873,663	777,796-
REVENUE CLASS SUBTOTAL	784,264,582	770,917,828	13,346,754-
RENTAL INCOME			
00760 RENTALS: OTHER	66,496,000	65,859,000	637,000-
REVENUE CLASS SUBTOTAL	66,496,000	65,859,000	637,000-
REVENUE CATEGORY SUBTOTAL	859,767,582	845,938,828	13,828,754-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	7,219,000	
00859 SUNDRIES	7,404,000	542,000	6,862,000-
REVENUE CLASS SUBTOTAL	17,623,000	8,861,000	8,762,000-
REVENUE CATEGORY SUBTOTAL	17,623,000	8,861,000	8,762,000-
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	55,348,014		55,348,014-
03232 ARRA - State Energy Program	3,687,696		3,687,696-
REVENUE CLASS SUBTOTAL	59,035,710		59,035,710-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	61,090,776	2,000,000	59,090,776-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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31603 STATE APPELLATE COURTS	8,715,893	8,715,893	
31604 TENANT WORK	2,645,000		2,645,000-
REVENUE CLASS SUBTOTAL	59,282,051	55,538,309	3,743,742-
REVENUE CATEGORY SUBTOTAL	59,282,051	55,538,309	3,743,742-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	92,048,189	91,641,811	406,378-
REVENUE CLASS SUBTOTAL	92,048,189	91,641,811	406,378-
REVENUE CATEGORY SUBTOTAL	92,048,189	91,641,811	406,378-
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	1,103,472,721	1,014,832,536	88,640,185-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,115,000	1,116,000	1,000
REVENUE CLASS SUBTOTAL	1,115,000	1,116,000	1,000
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	156,689,000	4,001,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	92,554,009	90,590,877	1,963,132-
00583 DATA PROCESSING	12,335,790	12,335,790	
00595 OTHER SERVICES/FEES	24,637,126	12,752,537	11,884,589-
00596 INTRA-CITY RENTALS	5,405,185	5,405,185	
REVENUE CLASS SUBTOTAL	134,932,110	121,084,389	13,847,721-
RENTAL INCOME			
00760 RENTALS: OTHER	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
REVENUE CATEGORY SUBTOTAL	135,182,110	121,334,389	13,847,721-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	27,931,499	4,737,173	23,194,326-
REVENUE CLASS SUBTOTAL	28,446,705	4,737,173	23,709,532-
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	4,092,377		4,092,377-
REVENUE CLASS SUBTOTAL	5,525,139		5,525,139-
REVENUE CATEGORY SUBTOTAL	34,394,956	4,737,173	29,657,783-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	64,000		64,000-
REVENUE CLASS SUBTOTAL	64,000		64,000-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	64,000		64,000-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	4,847,508	2,570,809	2,276,699-
44061 NON-GOVERNMENTAL GRANTS	3,658,900	33,384	3,625,516-
REVENUE CLASS SUBTOTAL	8,506,408	2,604,193	5,902,215-
REVENUE CATEGORY SUBTOTAL	8,506,408	2,604,193	5,902,215-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	21,554,892	290,000	21,264,892-
REVENUE CLASS SUBTOTAL	21,554,892	290,000	21,264,892-
REVENUE CATEGORY SUBTOTAL	21,554,892	290,000	21,264,892-
DEPARTMENT OF INFO TECH & TELECOMM	358,731,366	287,745,755	70,985,611-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	501,000	
REVENUE CLASS SUBTOTAL	501,000	501,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	209,669	209,669	
REVENUE CLASS SUBTOTAL	209,669	209,669	
REVENUE CATEGORY SUBTOTAL	710,669	710,669	
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	118,899	15,313	103,586-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	118,899	15,313	103,586-
REVENUE CATEGORY SUBTOTAL	118,899	15,313	103,586-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	434,200	148,305	285,895-
REVENUE CLASS SUBTOTAL	434,200	148,305	285,895-
REVENUE CATEGORY SUBTOTAL	434,200	148,305	285,895-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,709,070	1,236,287	472,783-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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			
44061 NON-GOVERNMENTAL GRANTS	50,000		50,000-
REVENUE CLASS SUBTOTAL	50,000		50,000-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	50,000		50,000-
DEPARTMENT OF CONSUMER AFFAIRS	30,787,006	29,493,471	1,293,535-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	655,000	655,000	
REVENUE CLASS SUBTOTAL	655,000	655,000	
REVENUE CATEGORY SUBTOTAL	655,000	655,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	23,109		23,109-
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-
REVENUE CLASS SUBTOTAL	590,913		590,913-
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	2,590,913		2,590,913-
State Grants-Categorical			
OTHER			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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	250,000		250,000-
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	3,244,019	3,332,511	88,492
EDUCATION			
29304 INVENTORY PLANNING PROJECT	1,810		1,810-
REVENUE CLASS SUBTOTAL	1,810		1,810-
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	3,922,610	3,400,391	522,219-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	3,850,000		3,850,000-
REVENUE CLASS SUBTOTAL	3,850,000		3,850,000-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	105,000		105,000-
REVENUE CLASS SUBTOTAL	105,000		105,000-
REVENUE CATEGORY SUBTOTAL	3,955,000		3,955,000-
DISTRICT ATTORNEY NEW YORK COUNTY	11,323,523	4,255,391	7,068,132-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	344,349		344,349-
29856 AID TO PROSECUTION	2,026,300	2,505,866	479,566
29873 MOTOR VEHICLE THEFT INSU FRAUD	127,093		127,093-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	2,727,019	2,505,866	221,153-
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-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	3,656,377	2,652,866	1,003,511-
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	6,147,708	3,496,362	2,651,346-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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			
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-
REVENUE CLASS SUBTOTAL	457,143		457,143-
REVENUE CATEGORY SUBTOTAL	457,143		457,143-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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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	3,048,426	3,048,426	
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	3,845,281	3,048,426	796,855-
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	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,343,247	3,111,348	1,231,899-
DISTRICT ATTORNEY KINGS COUNTY	5,397,010	3,197,348	2,199,662-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	27,187		27,187-
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	1,314,955		1,314,955-
REVENUE CATEGORY SUBTOTAL	1,314,955		1,314,955-
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	645,127		645,127-
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	240,000		240,000-
REVENUE CLASS SUBTOTAL	2,263,648	1,577,084	686,564-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	2,827,767	1,587,084	1,240,683-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	46,522		46,522-
REVENUE CLASS SUBTOTAL	46,522		46,522-
REVENUE CATEGORY SUBTOTAL	46,522		46,522-
DISTRICT ATTORNEY QUEENS COUNTY	4,389,244	1,787,084	2,602,160-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	86,146		86,146-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	148,839		148,839-
04276 NORTHERN BORDER PRO	8,507		8,507-
REVENUE CLASS SUBTOTAL	243,492		243,492-
REVENUE CATEGORY SUBTOTAL	243,492		243,492-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	36,160		36,160-
REVENUE CLASS SUBTOTAL	36,160		36,160-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	130,700	130,700	
REVENUE CLASS SUBTOTAL	130,700	130,700	
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY BUDGET FOR FY 2013	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	174,834	138,674	36,160-
DISTRICT ATTORNEY RICHMOND COUNTY	420,326	140,674	279,652-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	107,100		107,100-
REVENUE CLASS SUBTOTAL	1,234,100	1,127,000	107,100-
REVENUE CATEGORY SUBTOTAL	1,234,100	1,127,000	107,100-
OFFICE OF PROSECUTION SPEC NARCO	2,144,035	1,127,000	1,017,035-

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	

DEPARTMENTAL ESTIMATES - FY13
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY12-01/26/12	PRELIMINARY 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	68,948,230,403	70,256,084,033	1,307,853,630